



HOUSE WAYS AND MEANS COMMITTEE
SENATE WAYS AND MEANS COMMITTEE

LEGISLATIVE REFERENCE NOTES

OPERATING BUDGET

1983-85 Major Revenue and Appropriation Legislation

1983-85 Operating Budget

Agency Budget Comparison (ABC) Sheets

CAPITAL BUDGET

1983-85 Bond Legislation

1983-85 Capital Budget by Project

May 25, 1983

Prepared by Committee Staff

1983



HOUSE WAYS AND MEANS COMMITTEE
SENATE WAYS AND MEANS COMMITTEE

LEGISLATIVE REFERENCE NOTES

OPERATING BUDGET

1983-85 Major Revenue and Appropriation Legislation
i - ix

1983-85 Operating Budget
x - xix

Agency Budget Comparison (ABC) Sheets
I-1 through VI-12

May 25, 1983

Prepared by Committee Staff

1983-85 BIENNIUM PROJECTED REVENUES AND EXPENDITURES - GENERAL FUND - STATE

(Dollars in Millions)

BEGINNING FUND BALANCE July 1, 1983 \$ 0.0

REVENUE

Current Law		6,777.0
ESB 3258 as passed Legislature		1,746.9

Adjustments

Governor's Veto	\$ (521.2)	
Elimination of Chargeback	(260.9)	
Revised Revenue Projections	(78.6)	
Sales Tax on Government		
Contracts	25.0	(835.7)

SUBTOTAL		\$7,688.2
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ESB 3909 as amended		412.6
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Other revenue legislation		3.3
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Loan cost savings		25.0
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TOTAL REVENUE		\$8,129.1
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EXPENDITURES

Operating Budget	\$8,022.7	
Expenditures in other legislation	35.5	\$8,058.2

TOTAL EXPENDITURES		\$8,058.2
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ESTIMATED ENDING FUND BALANCE June 30, 1985		\$ 70.8
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(\$ in thousands)

BILL NO.	SUBJECT	GENERAL FUND STATE	GENERAL FUND FEDERAL	GENERAL FUND LOCAL	GENERAL FUND TOTAL	OTHER FUNDS	TOTAL
HB 1	Unemp benefits extended					\$ 494	\$ 494
HB 56	Higher Ed/Capital Bonds					11,300	11,300
HB 57	St Bldgs & Fac/Bonds					104,400	104,400
HB 58	Fisheries Fac/Bonds					1,200	1,200
HB 59	Apprenticeship/Agmt Fees	\$ (635)			\$ (635)		(635)
HB 63	Licensed Practical Nurses	7			7		7
HB 64	Hazardous Waste Penalties	81			81		81
HB 72	Tax provisions/misc	(1,491)			(1,491)		(1,491)
HB 83	Higher Ed Pers. Brd Mtgs.					(1)	(1)
HB 102	Voc Rehab/Injured Workers					9,605	9,605
HB 107	Self-ins/Hosp, School Dis.					10,987	10,987
HB 118	Agricultural fees	162			162		162
HB 179	Uniform Unclaimed Prop Act.	3,000			3,000		3,000
HB 198	Hearing Aids/Regulating	6			6		6
HB 233	Anadromous Game Fish					133	133
HB 235	Gas Tax Provisions 83-85					180,550	180,550
HB 251	State Employ & Conserv Corp			\$ 248	248		248
HB 260	Criminal Records/Fees	445			445		445
HB 289	DWI/License Revocation	556			556	810	1,366
HB 295	Bimonthly payroll	(3,023)			(3,023)	(2,031)	(5,054)
HB 348	Corporation Laws	156			156		156
HB 357	Veterinary Board Provisions	5			5		5
HB 359	Health Professions Guideline	66			66		66
HB 371	Health Care Service Contract	343			343		343
HB 420	Cemetery Brd/Cert of Auth					30	30
HB 436	Wood Collection Fees/Over 65					(3)	(3)
HB 452	Blind Persons Provisions		\$ 117		117		117
HB 466	Inventory Taxes	(600)			(600)		(600)
HB 482	MV Lic Plates/Standards					1,700	1,700
HB 539	Transit for Elderly/Fuel tax					(168)	(168)
HB 588	Jail Improvement					13,100	13,100
HB 653	Livestock Markets					13	13

(\$ in thousands)

BILL NO.	SUBJECT	GENERAL FUND STATE	GENERAL FUND FEDERAL	GENERAL FUND LOCAL	GENERAL FUND TOTAL	OTHER FUNDS	TOTAL
HB 674	Columbia River/Sturgeon	\$ (6)			\$ (6)		(6)
HB 712	Hazardous Waste	4,300			4,300	1,524	5,824
HB 725	Session Laws/Publication	15			15		15
HB 765	Workers' Comp/Injured Worker					23	23
HB 793	Agricultural Commodities					1	1
HB 817	Industrial Accidents/Damage					1,128	1,128
SB 3052	Elevators, Moving Walks	10			10		10
SB 3054	Plumber Certification					94	94
SB 3067	Fuel Tax	(50)			(50)		(50)
SB 3081	Barber Regulation	27			27		27
SB 3085	Unemployment Comp Payments					269	269
SB 3087	Unemployment Insurance					277	277
SB 3088	Cosmetology Regulation	40			40		40
SB 3097	Motor Vehicle Fees					730	730
SB 3127	Industrial Insurance Awards					(1,600)	(1,600)
SB 3134	Special Fuels License Fees					107	107
SB 3144	Special Fuel Trip Permits					406	406
SB 3188	Timeshare Offerings	233			233		233
SB 3211	Aircraft Fuel Taxes					584	584
SB 3239	Cold Storage Warehouse	(59)			(59)		(59)
SB 3244	Excise Taxes	(831)			(831)		(831)
SB 3258	Modifying 81-83 Taxes	964,800			964,800		964,800
SB 3272	Coroners' System					1,800	1,800
SB 3290	Aquatic Land Lease					(314)	(314)
SB 3308	Home Health Care Coverage		6		6		6
SB 3314	OASI Revolving Fund	(20)			(20)	20	0
SB 3390	Personalized Licenses					131	131
SB 3413	Park Surcharge					25	25
SB 3480	Entertainers, Indust. Insur.					58	58
SB 3628	Hood Canal Shrimp	100			100		100
SB 3642	Charitable Solicit	60			60		60
SB 3660	DSHS Powers	16	16		32		32

(\$ in thousands)

BILL NO.	SUBJECT	GENERAL FUND STATE	GENERAL FUND FEDERAL	GENERAL FUND LOCAL	GENERAL FUND TOTAL	OTHER FUNDS	TOTAL
SB 3782	Firearms	\$ 649			\$ 649		\$ 649
SB 3857	Used Car Air Pollution	(228)			(228)		(228)
SB 3909	Revenue and Taxation	412,700			412,700		412,700
SB 4107	Model Litter Control					30	30
SB 4112	Vehicle Size & Load					(324)	(324)
SB 4153	Veterans' Plates	(64)			(64)	(35)	(99)
SB 4156	Wheelchair Fish Lic.					(2)	(2)
TOTAL REVENUE LEGISLATION		\$ 1,380,770	\$ 139	\$ 248	\$ 1,381,157	\$ 337,051	\$ 1,718,208

1983-85 BIENNIUM AUTHORIZED EXPENDITURES

(\$ in thousands)

BILL NO.	SUBJECT	GENERAL FUND STATE	GENERAL FUND FEDERAL	GENERAL FUND LOCAL	GENERAL FUND TOTAL	OTHER FUNDS	TOTAL
HB 51	Post-retirement	\$ 3,561			\$ 3,561	39	\$ 3,600
HB 55	Capital Budget		\$ 2,897		2,897	\$ 391,631	394,528
HB 81	State Heritage	23			23		23
HB 226	Export Assistance	206			206		206
HB 231	Job Skill	3,500			3,500		3,500
HB 234	Transportation Budget	680	6,648	198	7,526	1,470,184	1,477,710
HB 251	Conservation Corp.	2,000			2,000		2,000
HB 295	Bimonthly Payroll	1,121	559	13	1,693	807	2,500
HB 466	Property Tax	6,700			6,700		6,700
HB 470	UW Bldg. Acct.	**					**
HB 595	Selah Reservoir					14,500	14,500
HB 605	Trade/Convention Center					2,024	2,024
HB 712	Hazardous Waste	4,300			4,300		4,300
HB 1079	Operating Budget	8,022,741	1,733,002	32,421	9,788,164	3,256,840*	13,045,004
HB 1089	China Exhibition	45			45		45
SB 3155	High Tech	10,558			10,558		10,558
SB 3163	Japanese-American Rep	160			160		160
SB 3188	Timeshare	130			130		130
SB 3272	Death Investigations					1,032	1,032
SB 3390	Personal Licenses					121	121
SB 3595	Veteran Services	49			49		49
SB 3642	Charitable Solicitations	52			52		52
SB 3780	Nursing Homes	1,710	1,650		3,360		3,360
SB 3909	Revenue & Tax	79			79		79
SB 4102	Math/Science Teachers	500			500		500
SB 4245	Hazardous Waste	50			50	100	150
TOTAL NEW APPROPRIATIONS		\$8,058,165	\$1,744,756	\$ 32,632	\$ 9,835,553	\$5,137,278	\$14,972,831
TOTAL REAPPROPRIATIONS		332	378		710	333,389	334,099
TOTAL APPROPRIATIONS		\$8,058,790	\$1,745,134	\$ 32,632	\$ 9,837,263	\$5,470,467	\$15,306,930

*Includes \$707,534 in non-appropriated funds.

**HB 470 UW Bldg. Account may require up to \$3.3 million in General Fund State, if UW Bldg Account funds are insufficient



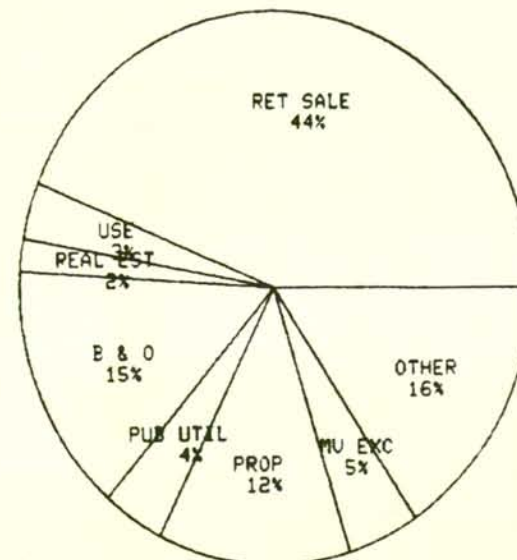
WASHINGTON STATE
GENERAL FUND-STATE REVENUE BY SOURCE
1981-83 VERSUS 1983-85
DOLLARS IN MILLIONS

DATE 06/03/83

1981-83 BIENNIUM

RETAIL SALES	2,920	44%
USE TAX	220	3%
REAL ESTATE EXCISE	123	2%
B & O	969	15%
PUBLIC UTILITY	264	4%
PROPERTY TAX	819	12%
MOTOR VEHICLE EXCISE	304	5%
ALL OTHER	1,046	16%

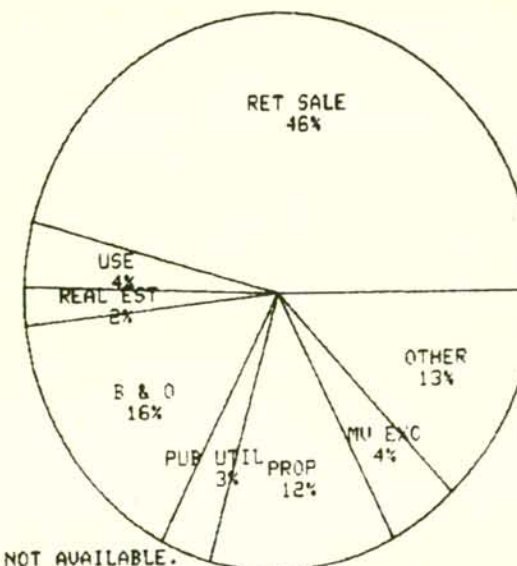
TOTAL STATE REVENUE 6,663 100%



1983-85 BIENNIUM

RETAIL SALES	3,714	46%
USE TAX	305	4%
REAL ESTATE EXCISE	178	2%
B & O	1,273	16%
PUBLIC UTILITY	264	3%
PROPERTY TAX	969	12%
MOTOR VEHICLE EXCISE	364	4%
ALL OTHER	1,062	13%

TOTAL STATE REVENUE 8,129 100%



NOTES--1983-85 DISTRIBUTION BY SOURCE IS PRELIMINARY.

--REFLECTS HOUSE REVENUE ASSUMPTIONS; SENATE REVENUE ASSUMPTIONS BY SOURCE NOT AVAILABLE.



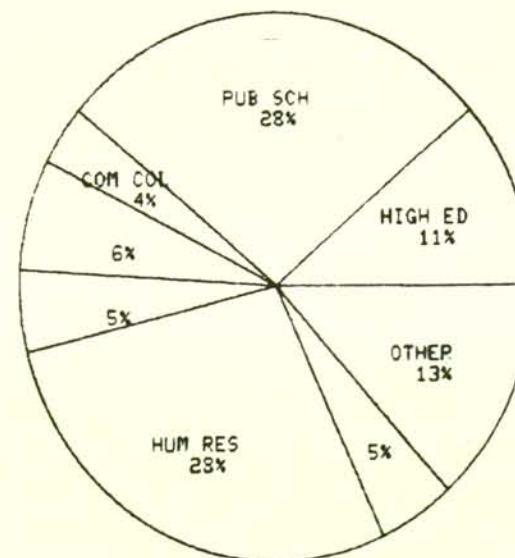
WASHINGTON STATE
COMPARATIVE INFORMATION -- OPERATING BUDGET
TOTAL ALL FUNDS VERSUS GENERAL FUND-STATE
DOLLARS IN MILLIONS

DATE 06/02/83

1983-85 BIENNIUM

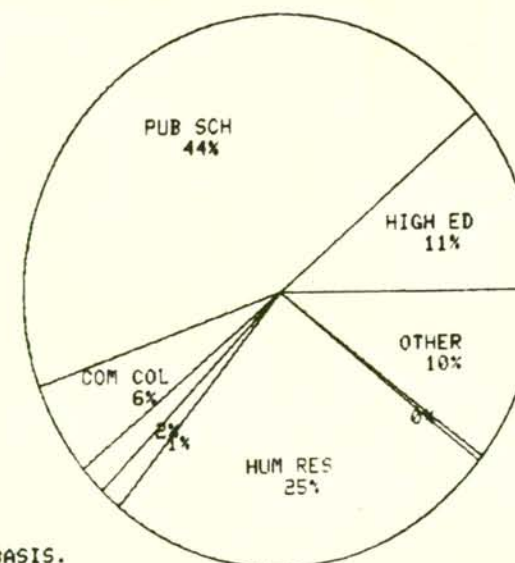
HIGHER EDUCATION	1,504	11%
PUBLIC SCHOOLS	3,813	28%
COMMUNITY COLLEGES	491	4%
NATURAL RESOURCES	881	6%
GENERAL GOVERNMENT	649	5%
HUMAN RESOURCES	3,837	28%
TRANSPORTATION	663	5%
ALL OTHER	1,821	13%

TOTAL ALL FUNDS 13,658 100%



HIGHER EDUCATION	885	11%
PUBLIC SCHOOLS	3,573	44%
COMMUNITY COLLEGES	447	6%
NATURAL RESOURCES	137	2%
GENERAL GOVERNMENT	113	1%
HUMAN RESOURCES	2,031	25%
TRANSPORTATION	25	%
ALL OTHER	845	10%

GENERAL FUND-STATE 8,058 100%



NOTE: COMPENSATION INCREASES ARE DISTRIBUTED TO PROGRAM AREAS ON AN ESTIMATED BASIS.



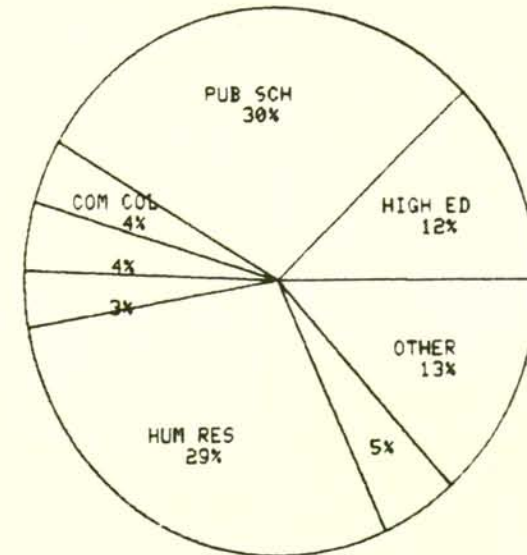
WASHINGTON STATE
COMPARATIVE INFORMATION -- OPERATING BUDGET
CURRENT BIENNIUM VERSUS ENSUING BIENNIUM
DOLLARS IN MILLIONS

DATE 06/02/83

TOTAL ALL FUNDS

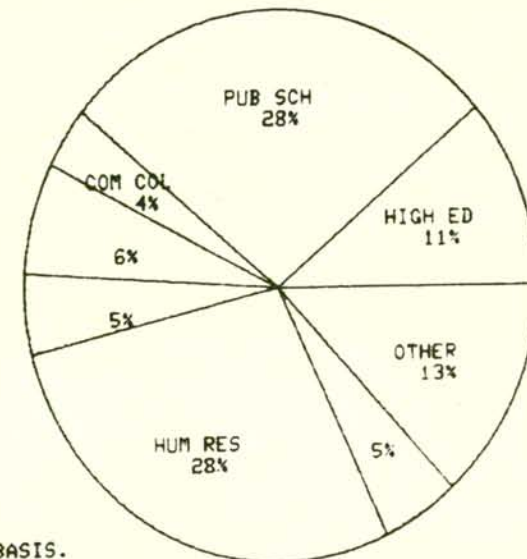
HIGHER EDUCATION	1,341	12%
PUBLIC SCHOOLS	3,308	30%
COMMUNITY COLLEGES	424	4%
NATURAL RESOURCES	445	4%
GENERAL GOVERNMENT	367	3%
HUMAN RESOURCES	3,258	29%
TRANSPORTATION	545	5%
ALL OTHER	1,507	13%

1981-83 TOTAL 11,194 100%



HIGHER EDUCATION	1,504	11%
PUBLIC SCHOOLS	3,813	28%
COMMUNITY COLLEGES	491	4%
NATURAL RESOURCES	881	6%
GENERAL GOVERNMENT	649	5%
HUMAN RESOURCES	3,837	28%
TRANSPORTATION	663	5%
ALL OTHER	1,821	13%

1983-85 TOTAL 13,658 100%



NOTE: COMPENSATION INCREASES ARE DISTRIBUTED TO PROGRAM AREAS ON AN ESTIMATED BASIS.



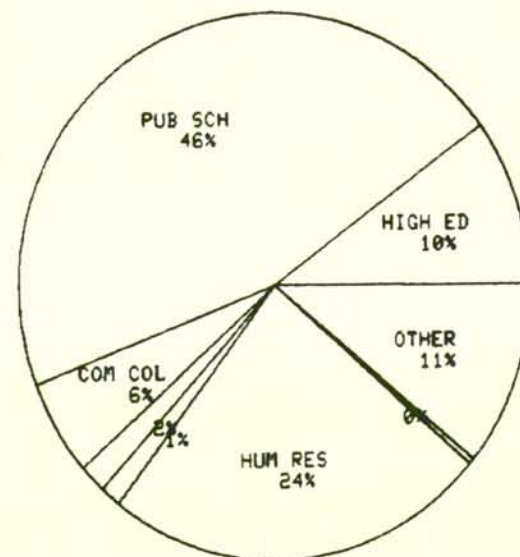
WASHINGTON STATE
COMPARATIVE INFORMATION -- OPERATING BUDGET
CURRENT BIENNIUM VERSUS ENSUING BIENNIUM
DOLLARS IN MILLIONS

DATE 06/02/83

GENERAL FUND-STATE

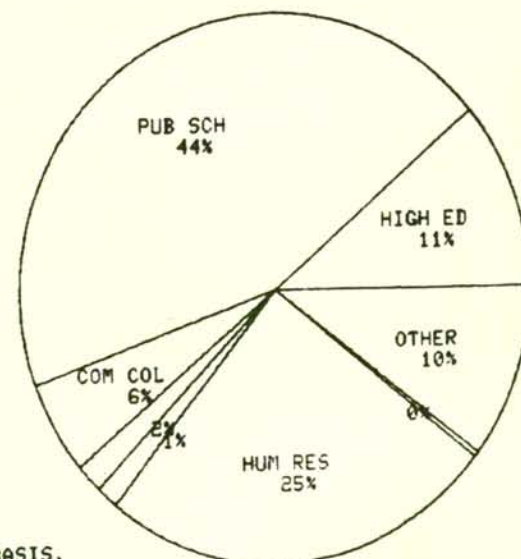
HIGHER EDUCATION	662	10%
PUBLIC SCHOOLS	3,102	46%
COMMUNITY COLLEGES	382	6%
NATURAL RESOURCES	117	2%
GENERAL GOVERNMENT	89	1%
HUMAN RESOURCES	1,647	24%
TRANSPORTATION	23	%
ALL OTHER	746	11%

1981-83 TOTAL 6,769 100%



HIGHER EDUCATION	885	11%
PUBLIC SCHOOLS	3,573	44%
COMMUNITY COLLEGES	447	6%
NATURAL RESOURCES	137	2%
GENERAL GOVERNMENT	113	1%
HUMAN RESOURCES	2,031	25%
TRANSPORTATION	25	%
ALL OTHER	845	10%

1983-85 TOTAL 8,058 100%



NOTE: COMPENSATION INCREASES ARE DISTRIBUTED TO PROGRAM AREAS ON AN ESTIMATED BASIS.



WASHINGTON STATE 1983-85 OPERATING BUDGET ^{1/} (DOLLARS IN THOUSANDS)

DATE 06/03/83

TIME 12:24

TOT WASHINGTON STATE

AGENCY/PROGRAM	GENERAL FUND-STATE					TOTAL ALL FUNDS				
	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV
LEGISLATIVE	44,672	49,873	51,038	6,367	1,166	44,979	50,223	53,016	8,038	2,794
JUDICIAL	34,204	43,498	40,843	6,640	-2,655	35,269	44,528	43,533	8,263	-995
GENERAL GOVERNMENT	89,067	104,248	113,163	24,096	8,915	367,054	578,690	648,693	281,639	70,003
HUMAN RESOURCES	1,647,282	2,028,995	2,031,280	383,998	2,285	3,258,182	3,856,958	3,836,862	578,680	-20,096
NATURAL RESOURCES	116,878	133,219	137,453	20,575	4,233	444,683	830,189	881,311	436,628	51,122
TRANSPORTATION	23,210	26,633	24,869	1,659	-1,764	544,684	600,971	662,773	118,089	61,802
TOTAL EDUCATION	4,177,811	4,831,349	4,952,576	774,765	121,227	5,140,618	5,772,866	5,891,294	750,676	118,428
PUBLIC SCHOOLS	3,102,438	3,484,702	3,573,405	470,967	88,703	3,307,712	3,727,182	3,812,726	505,014	85,544
COMM COLLEGES	381,866	432,166	447,313	65,447	15,147	424,075	475,528	490,675	66,599	15,147
HIGHER EDUCATION	662,303	872,338	885,368	223,066	13,030	1,340,759	1,490,784	1,503,865	163,106	13,081
EDUCATION OTHER	31,205	42,143	46,489	15,284	4,347	68,071	79,372	84,029	15,958	4,657
SPECIAL APPROP	635,826	863,027	706,944	71,118	-156,083	1,358,562	1,839,466	1,640,506	281,944	-198,960
EXEC RESERVE	0	14,729	0	0	-14,729	0	14,729	0	0	-14,729
TOT WASHINGTON STAT	6,768,950	8,095,571	8,058,165	1,289,215	-37,406	11,194,032	13,588,621	13,657,990	2,463,958	69,369

^{1/}These charts reflect the operating budget appropriations passed in HB 1079 and HB 234 as well as other minor appropriations bills listed on page v . Compensation increases are reflected in each agency.



WA STATE LEGISLATURE

WASHINGTON STATE 1983-85 OPERATING BUDGET (DOLLARS IN THOUSANDS)

DATE 06/03/83

TIME 12:25

TOTAL LEG & JUD

AGENCY/PROGRAM	GENERAL FUND-STATE					TOTAL ALL FUNDS				
	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV
TOTAL LEGISLATIVE	44,672	49,873	51,038	6,367	1,166	44,979	50,223	53,016	8,038	2,794
HOUSE OF REP	20,836	22,000	22,425	1,589	425	20,836	22,000	22,425	1,589	425
SENATE	16,864	19,901	20,111	3,248	210	16,864	19,901	20,111	3,248	210
LEGIS BUDGET COM	1,226	1,335	1,387	161	52	1,226	1,335	1,387	161	52
LEAP COMMITTEE	1,091	1,312	1,531	440	219	1,091	1,312	1,531	440	219
STATE ACTUARY	278	304	346	67	42	278	304	346	67	42
STATUTE LAW COM	4,378	5,021	5,239	861	218	4,685	5,371	5,589	904	218
TOTAL JUDICIARY	34,204	43,498	40,843	6,640	-2,655	35,269	44,528	43,533	8,263	-995
SUPREME COURT	6,199	9,234	7,218	1,019	-2,016	6,678	9,234	8,596	1,918	-638
LAW LIBRARY	1,594	2,085	2,061	467	-24	1,594	2,085	2,061	467	-24
COURT OF APPEALS	7,794	9,317	9,165	1,371	-152	7,892	9,317	9,165	1,273	-152
COURT ADMR	18,226	22,180	21,969	3,744	-210	18,714	23,209	23,281	4,567	72
JUDICIAL COUNCIL	140	184	0	-140	-184	140	184	0	-140	-184
JUDICIAL QUAL COM	252	500	431	179	-69	252	500	431	179	-69
LEGIS TRANSPORT C	0	0	0	0	0	0	0	1,628	1,628	1,628
TOTAL LEG & JUD	78,876	93,371	91,882	13,006	-1,489	80,248	94,750	96,549	16,301	1,799



WA STATE LEGISLATURE

WASHINGTON STATE 1983-85 OPERATING BUDGET (DOLLARS IN THOUSANDS)

DATE 06/03/83

TIME 12:26

GENERAL GOVERNMENT

AGENCY/PROGRAM	GENERAL FUND-STATE					TOTAL ALL FUNDS				
	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV
OFF OF GOV	3,250	3,441	3,548	297	106	3,282	3,441	3,548	265	106
LT GOVERNOR	228	248	252	24	4	228	248	252	24	4
SECRETARY OF STAT	4,422	5,149	5,062	640	-87	5,609	6,459	6,401	792	-58
MEXICAN-AM AFFAIR	106	124	126	21	2	106	124	126	21	2
ASIAN-AM ADV CNCL	105	124	128	23	4	105	124	128	23	4
INDIAN ADVISORY C	105	124	127	22	3	105	124	127	22	3
STATE TREASURER	46	0	0	-46	0	5,462	6,195	7,175	1,712	980
STATE AUDITOR	1,792	1,475	620	-1,172	-856	18,852	21,785	22,234	3,382	449
ATTORNEY GENERAL	4,078	4,760	4,400	323	-359	24,101	30,274	30,737	6,636	464
OFF FINANCIAL MGM	11,204	15,225	12,965	1,761	-2,260	13,235	17,977	15,870	2,635	-2,107
INVESTMENT BOARD	0	0	0	0	0	1,097	1,263	1,303	206	40
DEPT OF PERSONNEL	0	0	160	160	160	9,277	10,085	10,551	1,273	466
PERSONNEL APPEALS	0	0	0	0	0	627	777	792	165	15
DATA PROCESS AUTH	399	975	0	-399	-975	829	975	900	71	-75
DEFER COMP COMM	29	0	0	-29	0	29	62	62	33	0
DEPT OF REVENUE	36,471	43,484	50,882	14,412	7,399	40,058	47,140	54,602	14,544	7,462
TAX APPEALS BRD	877	1,012	1,026	149	14	877	1,012	1,026	149	14
DEPT OF GEN ADMIN	6,553	7,025	6,262	-291	-763	30,690	35,032	33,854	3,164	-1,178
INSURANCE COMM	7,106	7,983	8,079	974	96	7,444	7,983	8,079	636	96
PUB DISCLOSURE CO	869	954	995	126	41	869	954	995	126	41
DEPT RETIREMENT S	56	0	0	-56	0	9,435	10,458	10,726	1,291	268
MUN RESEARCH CNCL	1,197	1,327	1,495	298	168	1,197	1,327	1,495	298	168
ST BRD OF ACCTNCY	575	611	301	-273	-310	575	611	652	78	41
BOXING COMMISSION	62	73	75	13	2	62	73	75	13	2
CEMETERY BOARD	0	0	0	0	0	76	74	75	-1	1
HORSE RACING COMM	0	0	0	0	0	2,147	2,806	2,882	736	76
GAMBLING COMM	0	0	0	0	0	5,012	5,920	5,920	908	0
LIQUOR CONTROL BR	16	0	0	-16	0	73,923	86,125	86,976	13,053	851
PHARMACY BOARD	975	1,081	1,100	125	19	994	1,081	1,100	106	19
UTILITY & TRANS	9	0	0	-9	0	16,041	17,765	18,677	2,636	912
VOL FIREMEN BOARD	0	0	0	0	0	142	164	167	25	4
DEPT EMERGENCY SE	1,040	871	783	-257	-88	3,843	4,733	4,676	833	-57
MILITARY DEPT	6,230	6,931	7,048	818	117	7,829	8,654	8,816	986	162
PUB EMPL REL COMM	1,163	1,222	1,449	286	227	1,163	1,222	1,449	286	227
LOTTERY COMMISSIO	0	0	0	0	0	78,444	238,596	238,746	160,302	151
UNIFORM LEG COMM	3	29	0	-3	-29	3	29	0	-3	-29
PRESIDENTIAL ELEC	0	1	1	1	0	0	1	1	1	0
EC & CON DEVEL	0	0	4,708	4,708	4,708	0	0	58,657	58,657	58,657
FORECAST COUNCIL	0	0	804	804	804	0	0	804	804	804
MIN & WOMEN	0	0	768	768	768	0	0	768	768	768
DEATH INVEST BRD	0	0	0	0	0	0	0	5	5	5
PROSECUTORS TRAIN	0	0	0	0	0	0	0	30	30	30
ADMIN HEARINGS OF	101	0	0	-101	0	3,287	7,018	7,237	3,950	219
STATE WOMENS CNCL	0	0	0	0	0	0	0	0	0	0
GENERAL GOVERNMENT	89,067	104,248	113,163	24,096	8,915	367,054	578,690	648,693	281,639	70,003

WASHINGTON STATE 1983-85 OPERATING BUDGET
(DOLLARS IN THOUSANDS)

DATE 06/03/83

TIME 12:28

TOT HUMAN RESOURCES

AGENCY/PROGRAM	GENERAL FUND-STATE					TOTAL ALL FUNDS				
	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV
DEPT OF CORRECTIONS	215,894	291,622	285,045	69,152	-6,577	217,364	293,187	286,610	69,246	-6,577
DEPT SOC & HLTH SER	1,394,086	1,698,971	1,707,301	313,215	8,330	2,514,130	2,918,731	2,952,931	438,801	34,200
VETERANS AFFAIRS	14,743	15,748	16,283	1,541	535	18,235	21,321	21,979	3,744	658
PLAN & COMM AFFAIRS	4,232	5,824	2,791	-1,440	-3,033	87,858	113,042	56,370	-31,487	-56,671
HUMAN RIGHTS COMM	2,505	2,809	3,022	517	213	3,398	3,750	3,979	581	228
IND INS APPEALS BRD	33	0	0	-32	0	4,912	6,010	6,122	1,210	112
CRIM JUST TRNG CM	50	0	0	-50	0	5,458	5,722	6,092	634	370
DEPT L & I	7,865	5,809	5,935	-1,930	126	94,825	119,503	120,920	26,095	1,417
PRISON TERMS & PARO	2,256	3,038	3,028	772	-10	2,256	3,038	3,028	772	-10
HOSPITAL COMM	472	560	369	-103	-191	1,508	1,443	1,480	-28	37
DEPT EMPLOY SECURIT	1,878	1,775	4,690	2,812	2,915	193,685	251,203	257,341	63,656	6,138
COMM FOR BLIND	2,438	1,634	1,723	-715	88	6,546	5,646	5,787	-759	140
CORRECT STD BRD	648	621	531	-117	-91	107,825	113,780	113,664	5,839	-116
SENTENCING COMM	254	582	560	306	-22	254	582	560	306	-22
CORRECTIONS STDS BD	-70	0	0	70	0	-70	0	0	70	0
TOT HUMAN RESOURCES	1,647,282	2,028,995	2,031,280	383,998	2,285	3,258,182	3,856,958	3,836,862	578,680	-20,096

WASHINGTON STATE 1983-85 OPERATING BUDGET
(DOLLARS IN THOUSANDS)

DATE 06/03/83
TIME 15:05

DEPT OF SOCIAL & HLTH SV

AGENCY/PROGRAM	GENERAL FUND-STATE					TOTAL ALL FUNDS				
	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV
JUVENILE REHABILI	57,908	69,851	68,968	11,060	-883	58,787	70,715	69,810	11,023	-905
MENTAL HEALTH	155,372	199,068	198,554	43,182	-514	174,177	217,895	217,168	42,991	-728
DEVELOPMENTAL DIS	135,535	157,783	158,439	22,904	656	223,487	264,159	266,560	43,073	2,401
INCOME MAINTENANC	299,925	333,358	359,127	59,202	25,770	573,031	623,553	673,509	100,478	49,955
COMMUNITY SOCIAL	110,677	132,878	84,142	-26,535	-48,736	179,609	198,727	108,151	-71,458	-90,576
MEDICAL ASSISTANC	269,579	371,667	358,388	88,809	-13,279	471,090	605,569	589,852	118,763	-15,717
PUBLIC HEALTH	33,389	40,178	39,424	6,036	-753	128,319	138,590	139,701	11,382	1,111
VOCATIONAL REHABI	15,178	14,123	14,307	-871	184	41,628	40,087	40,160	-1,468	73
ADMIN/SUPPORTING	47,341	56,176	56,308	8,967	132	83,223	97,430	97,859	14,636	429
COMMUNITY SERVICE	105,579	139,160	138,810	33,231	-350	244,901	283,588	282,740	37,839	-848
REVENUE COLLECTIO	9,289	11,876	12,100	2,811	224	29,135	34,970	35,698	6,563	728
*LONG TERM CARE	0	0	218,734	218,734	218,734	0	0	431,724	431,724	431,724
NURSING HOMES	154,314	172,855	0	-154,314	-172,855	306,745	343,447	0	-306,745	-343,447
DEPT OF SOCIAL & HL	1,394,086	1,698,971	1,707,301	313,215	8,330	2,514,130	2,918,731	2,952,931	438,801	34,200

*The new long term care appropriations were in the current biennium and Governor's request under Nursing Homes and part of Community Social Services and Community Services Administration.



WA STATE LEGISLATURE

WASHINGTON STATE 1983-85 OPERATING BUDGET (DOLLARS IN THOUSANDS)

DATE 06/03/83

TIME 12:30

NATURAL RESOURCES TOTAL

AGENCY/PROGRAM	GENERAL FUND-STATE					TOTAL ALL FUNDS				
	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV
STATE ENERGY OFFI	1,004	1,104	1,143	139	39	6,046	14,162	14,262	8,216	100
COL RIV GORGE COM	75	62	76	1	14	124	117	144	19	27
DEPT OF ECOLOGY	17,504	19,478	25,745	8,241	6,267	142,243	471,288	520,422	378,179	49,135
ENVIRON HEARINGS	608	711	727	119	16	608	711	727	119	16
ENERGY FAC SITE E	0	0	0	0	0	3,780	3,470	3,502	-278	32
PARKS & RECREATIO	24,425	27,769	28,672	4,247	903	32,108	36,718	38,753	6,644	2,035
ARCH/HIST PRESERV	282	307	334	52	27	1,114	1,207	1,246	133	39
OUTDR RECREATION	0	0	0	0	0	13,610	15,934	16,062	2,452	128
COMM & EC DEVELOP	8,029	10,526	3,379	-4,651	-7,147	10,079	11,991	3,681	-6,398	-8,310
DEPT OF FISHERIES	33,631	37,474	39,400	5,769	1,927	46,272	45,945	48,189	1,917	2,243
DEPT OF GAME	15	0	0	-15	0	42,175	48,623	50,213	8,039	1,590
NATURAL RESOURCE	22,452	25,638	27,050	4,598	1,412	107,602	129,364	133,045	25,443	3,680
DEPT OF AGRICULTU	8,484	9,650	10,391	1,907	741	37,522	45,995	48,128	10,606	2,132
WINTER REC COMM	28	28	0	-28	-28	28	28	0	-28	-28
CONSERVATION COMM	273	247	308	35	61	528	247	308	-220	61
ST CONVENT/TRADE	0	0	0	0	0	779	4,163	2,031	1,252	-2,132
STATE TOXICOLOGY	0	0	0	0	0	0	0	372	372	372
WASH CENTENNIAL C	25	226	228	203	1	25	226	228	203	1
OCEANOGRAPHIC COM	1	0	0	-1	0	1	0	0	-1	0
ENVIRONTL POLICY	41	0	0	-41	0	41	0	0	-41	0
NATURAL RESOURCES T	116,878	133,219	137,453	20,575	4,233	444,683	830,189	881,311	436,628	51,122

WASHINGTON STATE 1983-85 OPERATING BUDGET
(DOLLARS IN THOUSANDS)

DATE 06/03/83

TIME 12:31

TOT TRANSPORTATION

AGENCY/PROGRAM	GENERAL FUND-STATE					TOTAL ALL FUNDS				
	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV
STATE PATROL	11,855	12,519	11,707	-148	-813	104,234	116,718	116,428	12,194	-290
* TRAFFIC SAFETY CO	0	0	0	0	0	7,333	6,005	6,027	-1,307	21
DEPT OF LICENSING	10,123	13,634	12,478	2,355	-1,156	75,583	91,036	91,600	16,017	564
* CNTY ROAD ADMIN B	0	0	0	0	0	259	285	12,791	12,533	12,507
* BRD PILOTAGE COMM	0	0	0	0	0	55	69	72	17	3
* DEPT OF TRANSPORT	1,233	480	683	-550	203	332,697	372,632	371,180	38,483	-1,452
* URBAN ARTERIAL BR	0	0	0	0	0	24,524	14,226	64,226	39,702	50,000
* TRANSPORTATION CO	0	0	2	2	2	0	0	399	399	399
MARINE EMPLOYEES	0	0	0	0	0	0	0	50	50	50
TOT TRANSPORTATION	23,210	26,633	24,869	1,659	-1,764	544,684	600,971	662,773	118,089	61,802

*See the Legislative Transportation Committee's (LTC) sheets for detail (pages IV-5 - IV-10). The sheets include both operating and capital budget.



WA STATE LEGISLATURE

WASHINGTON STATE 1983-85 OPERATING BUDGET (DOLLARS IN THOUSANDS)

DATE 06/03/83

TIME 12:32

EDUCATION TOTAL

AGENCY/PROGRAM	GENERAL FUND-STATE					TOTAL ALL FUNDS				
	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV
PUBLIC SCHOOLS	3,102,438	3,484,702	3,573,405	470,967	88,703	3,307,712	3,727,182	3,812,726	505,014	85,544
COMM COLLEGE TOTAL	381,866	432,166	447,313	65,447	15,147	424,075	475,528	490,675	66,599	15,147
HIGHER EDUCATION	662,303	872,338	885,368	223,066	13,030	1,340,759	1,490,784	1,503,865	163,106	13,081
UNIV OF WASH	296,569	410,802	417,096	120,527	6,294	834,739	919,388	925,733	90,994	6,345
WASH STATE UNIV	176,680	235,599	238,630	61,950	3,030	284,850	319,523	322,553	37,703	3,030
EASTERN WASH UNIV	55,042	67,679	69,362	14,320	1,683	64,970	75,577	77,259	12,289	1,683
CENTRAL WASH UNIV	49,187	58,671	58,531	9,344	-140	57,297	66,411	66,271	8,975	-140
THE EVERGREEN ST	25,443	29,769	30,032	4,589	264	27,937	31,915	32,178	4,242	264
WESTERN WASH UNIV	59,382	69,818	71,718	12,336	1,900	70,966	77,970	79,870	8,904	1,900
EDUCATION OTHER	31,205	42,143	46,489	15,284	4,347	68,071	79,372	84,029	15,958	4,657
COMPACT FOR EDUC	61	69	0	-61	-69	61	69	0	-61	-69
CNCL POSTSEC EDUC	20,061	27,605	28,227	8,166	622	23,704	31,170	31,797	8,094	627
PUBLIC BROADCASTI	126	0	4	-122	4	190	0	4	-186	4
COMM FOR VOC EDUC	1,552	1,877	5,524	3,972	3,647	23,326	23,156	26,966	3,640	3,810
HE PERSONNEL BRD	130	0	0	-130	0	1,387	1,276	1,339	-48	64
STATE LIBRARY	6,619	7,373	7,600	981	227	15,511	17,441	17,745	2,234	304
STATE ARTS COMM	1,175	3,421	2,758	1,583	-663	2,025	4,221	3,558	1,534	-663
ST HIST SOCIETY	528	560	577	48	16	566	603	619	53	17
E WA ST HIST SOCI	443	471	485	42	14	536	546	560	24	14
ST CAPITOL HIST A	390	450	461	71	11	579	540	551	-28	11
TEMP COMM ED POL	120	317	604	484	287	186	351	640	454	288
HIGH TECH COORD B	0	0	250	250	250	0	0	250	250	250
EDUCATION TOTAL	4,177,811	4,831,349	4,952,576	774,765	121,227	5,140,618	5,772,866	5,891,294	750,676	118,428



WA STATE LEGISLATURE

WASHINGTON STATE 1983-85 OPERATING BUDGET (DOLLARS IN THOUSANDS)

DATE 06/03/83

TIME 12:33

PUBLIC SCHOOLS

AGENCY/PROGRAM	GENERAL FUND-STATE					TOTAL ALL FUNDS				
	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV
OFFICE OF SPI	12,859	15,359	13,664	806	-1,695	19,048	25,659	20,805	1,758	-4,854
GEN APPORTIONMENT	2,632,934	2,883,502	2,984,734	351,800	101,232	2,636,934	2,883,502	2,984,734	347,800	101,232
TRANSPORTATION	149,651	192,277	168,874	19,223	-23,403	149,651	192,277	168,874	19,223	-23,403
VOC-TECH INSTITUT	42,815	53,404	53,586	10,771	183	42,815	53,404	53,586	10,771	183
FOOD SERVICES	6,432	6,000	6,000	-432	0	60,742	66,611	66,611	5,870	0
HANDICAPPED	125,412	250,172	271,088	145,676	20,916	158,115	277,813	298,729	140,614	20,916
TRAFFIC SAFETY ED	0	0	0	0	0	13,740	17,141	17,141	3,401	0
EDUC SERVICE DIST	4,353	4,802	4,807	454	5	4,353	4,802	4,807	454	5
ELEM & SECONDARY	0	0	0	0	0	110,000	90,483	90,483	-19,517	0
INDIAN EDUCATION	0	0	0	0	0	600	367	367	-233	0
INST EDUCATION	16,538	20,807	20,857	4,319	50	22,511	26,257	26,307	3,796	50
ADULT BASIC EDUCA	0	0	0	0	0	3,412	3,106	3,106	-306	0
ENCUMB FED GRANTS	0	0	0	0	0	-27,380	27,380	27,380	54,760	0
SPECIAL NEEDS	109,160	58,381	45,957	-63,203	-12,423	109,349	58,381	45,957	-63,391	-12,423
EDUCATIONAL CLINI	0	0	1,100	1,100	1,100	0	0	1,100	1,100	1,100
RELIANCE	0	0	500	500	500	0	0	500	500	500
COMP INCREASES	0	0	0	0	0	0	0	0	0	0
REMEDICATION	0	0	0	0	0	1,128	0	0	-1,128	0
CAREER EDUCATION	0	0	0	0	0	411	0	0	-411	0
JUL & AUG PAYMENT	634	0	0	-634	0	634	0	0	-634	0
BELATED CLAIMS	217	0	0	-217	0	217	0	0	-217	0
PUBLIC SCHOOLS	3,102,438	3,484,702	3,573,405	470,967	88,703	3,307,712	3,727,182	3,812,726	505,014	85,544



WASHINGTON STATE 1983-85 OPERATING BUDGET
(DOLLARS IN THOUSANDS)

TOT SPECIAL APPROPS

AGENCY/PROGRAM	GENERAL FUND-STATE					TOTAL ALL FUNDS				
	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV	81/83 EST	GOV RECOM	LEG APPRO	DIFF LEG-81/83	DIFF LEG-GOV
SPEC APP TO GOV	737	2,285	2,000	1,263	-285	737	2,285	2,000	1,263	-285
RELATED CLAIMS	0	905	905	905	0	0	1,254	1,254	1,254	0
SUNDRY CLAIMS	1,617	678	1,865	248	1,187	1,746	692	1,880	134	1,188
ST REV FOR DIST	162,522	191,866	191,866	29,344	0	464,880	526,485	526,485	61,605	0
FED REV FOR DIST	0	0	0	0	0	24,867	16,333	16,333	-8,535	0
BOND RETIRE & INT	0	0	0	0	0	395,382	600,682	581,382	186,000	-19,300
RETIREMENT CONTRI	2,450	4,062	4,523	2,073	461	2,450	4,102	4,562	2,112	460
SALARY ADJUSTMENT	0	51,860	685	685	-51,175	0	76,240	1,510	1,510	-74,730
ELECTED OFFIC SAL	0	883	0	0	-883	0	905	0	0	-905
K12 TRS CONTRIB	286,500	322,500	312,500	26,000	-10,000	286,500	322,500	312,500	26,000	-10,000
LEOFF CONTRIBUTIO	182,000	221,200	192,600	10,600	-28,600	182,000	221,200	192,600	10,600	-28,600
K-12 SALARY ADJUS	0	66,788	0	0	-66,788	0	66,788	0	0	-66,788
TOT SPECIAL APPROPS	635,826	863,027	706,944	71,118	-156,083	1,358,562	1,839,466	1,640,506	281,944	-198,960

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PART I

GENERAL GOVERNMENT



DATE 05/20/83
TIME 29 39

011 HOUSE OF REP

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	20.836	22.000	22.425	425	1.9
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	20.836	22.000	22.425	425	1.9

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
1.589	7.6
1.589	7.6

EXPLANATORY MATERIAL-



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	16.864	19.901	20.111	210	1.1
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	16.864	19.901	20.111	210	1.1

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
3.247	19.3
3.247	19.3

EXPLANATORY MATERIAL-



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001S GENERAL FUND-STATE	1,226	1,335	1,387	52	3.9
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	1,226	1,335	1,387	52	3.9

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
161	13.1
161	13.1

EXPLANATORY MATERIAL-

Legislature:

- o Tax exemption study
- o Peer review of State Auditor

\$50

Major Differences from Governor:

- o Salary and fringe benefit increases
- o Peer review of State Auditor

\$32
\$20



020 LEAP COMMITTEE

DATE 05/23/83

TIME 18:52

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG.. BUDGET	GOV TO LEG.. AMT CHANGE	GOV TO LEG.. % CHANGE	81/83 TO LEG.. AMT CHANGE	81/83 TO LEG.. % CHANGE
001S GENERAL FUND-STATE	1,091	1,312	1,531	219	16.7	440	40.3
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	1,091	1,312	1,531	219	16.7	440	40.3

EXPLANATORY MATERIAL-

Legislature:

- o Budget Preparation System modification to develop a 24-month allotment control system for state agencies to assist in tracking monthly expenditures \$150
- o Budget Preparation Systems development to replace OFM's B.O.S.S. system \$ 50

Major Differences from Governor:

- o Budget Preparation System modification to develop a 24-month allotment control system for state agencies to assist in tracking monthly expenditures \$150
- o Budget Preparation Systems development to replace OFM's B.O.S.S. system \$ 50
- o Salary and fringe benefit increases \$ 19



035 STATE ACTUARY

DATE 05-20-83

TIME 22:47

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	278	304	346	43	14.0
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
1111 TOTAL ALL FUNDS	278	304	346	43	14.0

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
68	24.4
68	24.4

EXPLANATORY MATERIAL-

Legislature:

- o Current level of operation

Major Differences from Governor:

- o Salary and fringe benefit increases
- o Search for new State Actuary

\$ 7
35



040 STATUTE LAW COM

DATE 05/12/83
TIME 12 54

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	4.378	5.021	5.120	99	2.0
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
197 STATUTE LAW COMM PUBLIC	307	350	350		
*** TOTAL ALL FUNDS	4.685	5.371	5.470	99	1.8

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
742	17.0
43	14.0
785	16.8

EXPLANATORY MATERIAL-

Legislature:

- o Current level of operation

Major Differences from Governor:

- o Two photocopy machines and charge out expenses

\$ 99

* Nonappropriated local fund



DATE 05/12/23

TIME 12 11

045

SUPREME COURT

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001S GENERAL FUND-STATE	6.199	9.234	7.126	-2.108	-22.8
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL	479		1.378	1.378	
009 JUDICIARY EDUCATION ACC					
*** TOTAL ALL FUNDS	6.678	9.234	8.504	-730	-7.9

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
927	15.0
899	187.7
1.826	27.3

EXPLANATORY MATERIAL-

Legislature:

- o 4 New law clerk positions
- o Remodel of 1 justice's chamber
- o Renovate stairway from Supreme Court courtroom to commissioners office
- o Judicial education and training costs are funded through the Administrator for the Courts appropriation through the Judiciary Education Account
- o Indigent appeals are budgeted to an estimated 2,154 cases at an average cost per case of \$1,500. \$3,231/\$1,853 GF-S - \$1,378 Judiciary Education Account

\$220
\$ 7
\$ 5

Major Differences from Governor:

- o Does not fund 8 of the 12 new positions requested
- o Does not fund remodeling of two justice's chambers, redesign of the Supreme Court bench, and renovation of storage space to office space
- o Does not fund pilot program for travelling court
- o Education, training, and associated travel costs are funded through the Administrator for the Courts Judiciary Education Account appropriation
- o Adjusts goods and services, travel, and equipment
- o \$1,378 million for indigent appeals program is funded from surplus Judiciary Education Account Funds
- o Does not fund vacant legal secretary position and reduces funding for chief clerk salary

(\$395)
(\$135)
(\$ 45)
(\$ 34)
(\$ 74)
(\$1,378) GF-S
(\$ 46)



046

LAW LIBRARY

DATE 05/12/23

TIME 12 12

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	1.594	2.085	2.036	-49	-2.3
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	1.594	2.085	2.036	-49	-2.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
443	27.8
443	27.8

EXPLANATORY MATERIAL-

Legislature:

- o Provides for shelving replacement and furniture repair
- o Provides for increased costs in printing, binding, postage, publications, and facilities and services costs

Major Differences from Governor:

- o Does not fund .2 part-time FTE's
- o Reduces equipment purchases
- o Current level adjustments to goods and services object including service funds
- o Training, education, and associated travel costs are funded through the Administrator for the Courts Judiciary Education Account

\$(4)

\$(14)

\$(26)

\$(5) GF-S



DATE 05/12/23

TIME 13 13

048

COURT OF APPEALS

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	7.794	9.317	9.030	-287	-3.1
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL	98				
009 JUDICIARY EDUCATION ACC					
*** TOTAL ALL FUNDS	7.892	9.317	9.030	-287	-3.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
1.236	15.9
-98	-100.0
1.138	14.4

EXPLANATORY MATERIAL-

Legislature:

- o Provides for 4 word processing machines (2 each for Division II and III) and 1 copy machine Division III

\$ 86

Major Differences from Governor:

- o Does not provide for new court clerk and bailiff positions
- o Training, education, and associated travel funding are provided in the Administrator for the Courts' Judiciary Education Account appropriation
- o Does not provide for additional equipment purchases, makes adjustments in goods and services, travel and equipment objects

\$ (70)

\$ (50)

\$ (167)



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	18,226	22,180	21,555	-625	-2.8
001F GENERAL FUND-FEDERAL	6				
001L GENERAL FUND-LOCAL					
009 JUDICIARY EDUCATION ACC	482	1,029	1,310	281	27.3
*** TOTAL ALL FUNDS	18,714	23,209	22,865	-344	-1.5

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
3,329	18.3
-6	-100.0
828	171.8
4,151	22.2

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the maintenance and expansion of the Judicial Information System
- o Provides for the payment of one-half of the salaries and all the benefits for the 128 superior court judges
- o Provides for 2 new production service technicians for 24 hour JIS operation

Major Differences from Governor:

- o Training, education and associated travel costs are funded through the Judiciary Education Account
- o Does not fund 2 new positions for JIS
- o Reduced budgeted salary level for deputy administrator position
- o Consolidates GF-S training and education funds of all judicial branch agencies into Administrator for the Courts Judiciary Education Account appropriation
- o Does not provide for the requested level of expansion for the JIS system and makes reductions in goods and services, travel, and equipment objects

\$(191) GF-S
\$(101)
\$(28)

\$281 Judiciary
Education Account

\$(305)



DATE 05/12/23

TIME 12 15

060

JUDICIAL COUNCIL

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	140	184		-184	-100 0
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	140	184		-184	-100 0

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-140	-100 0
-140	-100 0

EXPLANATORY MATERIAL-

Legislature:

o Does not recreate Judicial Council

Major Differences from Governor:

o Legislative budget does not recreate the Judicial Council



050 JUDICIAL QUAL COMM

DATE 05/12/23

TIME 12 14

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001S GENERAL FUND-STATE	252	500	426	-74	-14.8
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	252	500	426	-74	-14.8

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
174	69.0
174	69.0

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the biennialization of the Commissions current operating level

Major Differences from Governor:

- o Does not provide for additional clerical support \$(32)
- o Adjusts goods and services, personal service contracts and equipment costs \$(41)



LA STATE LEGISLATURE

DATE 05/24/83

TIME 10 12

075

OFF OF GOV

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	3.250	3.441	3.441		
001F GENERAL FUND-FEDERAL	32				
0011 GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	3.282	3.441	3.441		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
191	5 9
-32	-100 0
159	4 8

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations

Major Differences from Governor:

- o Concurs with the Governor's revised recommendation



080

LT GOVERNOR

DATE 05/24/83

TIME 10 24

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001 GENERAL FUND-STATE	228	248	249	1	0.2
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	228	248	249	1	0.2

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
21	9.3
21	9.3

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations

Major Differences from Governor:

- o Legislative budget concurs with the Governor's original recommendation



DATE 05/24/83

TIME 10 27

085

SECRETARY OF STATE

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0010 GENERAL FUND-STATE	4.422	5.149	4.942	-207	-4.0	520	11.8
001F GENERAL FUND-FEDERAL	18					-18	-100.0
001L GENERAL FUND-LOCAL							
006 ARCHIVES & RECORDS MGMT	1.169	1.310	1.310			141	12.0
*** TOTAL ALL FUNDS	5.609	6.459	6.252	-207	-3.2	643	11.5

EXPLANATORY MATERIAL-

Legislature:

- o Provides for a new document restoration specialist in the archives program
- o Provides for the installation of high density storage unit in the King County Archives annex
- o Provides funding for the state's share of the 1983 primary and general elections costs

Major Differences from Governor:

- o Does not fund 4 new positions for corporate licensing program
- o Adjusts goods and services object for reduced printing and postage costs
- o Reduces 4.5 FTE's in FY 85 from the licensing program

\$ (120)
\$ (37)
\$ (50)



118

MEXICAN-AM AFFAIRS

DATE 05/12/83

TIME 12 26

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	106	124	124		
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	106	124	124		

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
19	17.7
19	17.7

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations

Major Differences from Governor:

- o Concurs with the Governor's recommendation



087

ASIAN-AM ADV CNCL

DATE 05/12/23

TIME 12 20

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	105	124	124		
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	105	124	124		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
20	18.6
20	18.6

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations

Major Differences from Governor:

- o Concurs with the Governor's recommendation



086

INDIAN ADVISORY CNCL

DATE 05/12/23

TIME 12 19

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
001S GENERAL FUND-STATE	105	124	124		
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	105	124	124		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
19	17.8
19	17.8

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations

Major Differences from Governor:

- o Concurs with the Governor's recommendation



090

STATE TREASURER

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	46				
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
108 MOTOR VEHICLE FUND	37	41	41		
404 ST TREASURER'S SERVICE	5.379	6.154	6.417	263	4.3
*** TOTAL ALL FUNDS	5.462	6.195	6.458	263	4.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-46	-100.0
4	10.8
1.038	19.3
996	18.2

EXPLANATORY MATERIAL-

Legislature:

- o Reduce vacancy rate
- o Date processing equipment for AFRS data entry
- o Encryption device for electronic fund transfers
- o Endorser for warrant processing
- o Contract conversion
- o Microfilm reader - printer
- o Warrant processing interface

\$243
\$ 49
\$ 10
\$ 12
\$101
\$ 26
\$200

Major Differences from Governor:

- o Adjustment to Governors original budget (12-20-82)
- o Reduce vacancy rate

\$ 20
\$243



095 STATE AUDITOR

(DOLLARS IN THOUSANDS)

DATE 05-24-07

TIME 17 07

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG... BUDGET	GOV TO LEG... AMT CHANGE	GOV TO LEG... % CHANGE
0015 GENERAL FUND-STATE	1.792	1.475	512	-963	-65.3
0016 GENERAL FUND-FEDERAL	511	398	398		
0011 GENERAL FUND-LOCAL	42				
108 MOTOR VEHICLE FUND	267	290	290		
413 MUNICIPAL REVOLV FUND	11.323				
423 MUNICIPAL REVOLVING		12.981	13.293	312	2.4
483 AUDIT SVS REVOLV FUND	4.918	6.640	7.079	439	6.6
TOTAL ALL FUNDS	18.852	21.785	21.576	-209	-1.0

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-1.280	-71.4
-113	-22.1
-42	-100.0
23	8.7
-11.323	-100.0
13.293	
2.161	44.0
2.724	14.5

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations
- o Provides for the replacement of word processing equipment replacement
- o Reinstate 1 accountant position
- o .5 FTE for annual audits of the state lottery
- o .5 FTE for employee allegations program
- o 2.5 FTE for auditors specializing in audits of data processing systems
- o Funds exempt core staff in administration program with GF-S - \$512, spreads all remaining administrative costs to the Auditing Services Revolving Fund - \$507, and to the Municipal Revolving Fund - \$457

\$162
\$ 48/\$31.5 ASRF -
\$16.5 MRF
\$ 34 ASRF
\$ 34 ASRF
\$156/\$42 ASRF, \$114 MRF

Major Differences from Governor:

- o Does not provide for additional training of auditors
- o Spreads administrative costs with the exclusion of 5 core positions through the Auditing Services Revolving Fund and the Municipal Revolving Fund

\$(208)/\$(64) Auditing
Services Revolving
Fund, \$(144)
Municipal Revolving
Fund
\$(964) GF-S
\$ 507 ASRF
\$ 457 MRF



100

ATTORNEY GENERAL

(DOLLARS IN THOUSANDS)

DATE 05/24/23

TIME 10 33

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG... BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0011 GENERAL FUND-STATE	4.078	4.760	4.288	-471	-9.9	211	5.2
001F GENERAL FUND-FEDERAL	158					-158	-100.0
001L GENERAL FUND-LOCAL							
405 LEGAL SVS REVOLV FUND	19.736	25.514	25.683	168	0.7	5.947	30.1
424 ANTI-TRUST REVOLV FUND	130					-130	-100.0
*** TOTAL ALL FUNDS	24.101	30.274	29.971	-303	-1.0	5.870	24.4

EXPLANATORY MATERIAL-

Legislature:

- o Expands legal service information system
- o 5 biennial FTE for tort claims and 43 biennial FTE for additional A.G. services to agencies
- o Eliminates funding in the A.G.'s office for the Crime Watch Program
- o Eliminates funding for the Law Enforcement Assistance Services Program, transfers attorney position to LSRF
- o Redistributes administrative costs on a 15/85 basis GF-S/Legal Services Fund

\$ 209 LSRF
\$1,153 LSRF
\$ (162) GF-S
\$ (174) GF-S
\$ 33 LSRF
\$ (136) GF-S
\$ 136 LSRF

Major Differences from Governor:

- o Redistributes administrative costs on a 15/85 basis GF-S/Legal Services Revolving Fund
- o Eliminates Law Enforcement Assistance Services Program, transfers Attorney positions to LSRF
- o Eliminates Crime Watch Program from the A.G.'s office transfers the funding and program to the Criminal Justice Training Commission.
- o Earmarks \$24 within the General Fund appropriation for the establishment of a consumer hotline within the Consumer Protection program

\$ (136) GF-S
\$ 136 LSRF
\$ (174) GF-S
\$ 33 LSRF
\$ (162) GF-S
\$ (17) LSRF



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
001> GENERAL FUND-STATE	11.204	15.225	11.616	-3.609	-23.7
001F GENERAL FUND-FEDERAL	1.981	50	50		
001L GENERAL FUND-LOCAL					
419 DATA PROCESS REVOLV FUN		2.603	1.368	-1.235	-47.5
609 MEDICAL AID FUND	50	100	100		
*** TOTAL ALL FUNDS	13.235	17.977	13.134	-4.844	-26.9

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
412	3.7
-1.931	-97.5
1.368	
50	100.0
-102	-0.8

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations
- o Provides for budget systems interface between budget system developed by LEAP and the LIS system
- o Provides for interface between 24-month allotment control system developed by LEAP and AFRS
- o Provides implementation costs for Agency Financial Reporting System

\$ 100

- o Provides funding through September 30, 1983 for the 1st quarter's economic and revenue forecast
- o Provides funding for a feasibility study of an offender based information system

\$2,500/1.1 M GF-S -
1.4 M DP Revolving
Fund
\$ 46
\$ 20

Major Differences from Governor:

- o Adjustment to Governor's original budget (12-20-82)
- o Administration makes adjustments to current level and revises inflation to 5.3% and 5.2%
- o Budget and policy current level and inflation adjustments
- o Data processing division - 5 positions for the establishment of a data administration function, and for additional support for the agency information center
- o Management services, does not budget increments for exempt staff positions, does not budget for more than a 7% increase in salaries from the data included in the October, 1982 salary book
- o Eliminates the majority of the current Economic and Revenue Forecasting activities from OFM after September 30, 1983 and transfers the remaining funding and functions to the newly created Economic and Revenue Forecasting Council
- o Systems development, does not create opportunity pool (\$200), and provides \$100 of the \$278 requested for improvements to the automated budget system
- o Does not provide funding in the budget for the semi-monthly lagged payroll legislation

\$ 17
\$ (43)
\$ (43)

\$ (225)

\$ (52)

\$ (139)

\$ (378)

\$(3,758)/2.5 M GF-S
and \$1.25 M D.P.
Revolving Fund

\$ 20

- o Provides for a feasibility study of an offender based correctional information system
- o Does not fund one policy analyst position in Program Development, makes adjustments to current level
- o Does not provide funding for office systems improvements
- o Does not provide funding for accounting standards board dues
- o Miscellaneous adjustments to current level and inflationary assumptions

\$ (146)

\$ (71)

\$ (19)

\$ (18)



126 INVESTMENT BOARD

(DOLLARS IN THOUSANDS)

DATE 05 24 00

TIME 15 12

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
011 ST INVESTMENT BD EXPENS	1.097	1.263	1.275	13	1.0
000 TOTAL ALL FUNDS	1.097	1.263	1.275	13	1.0

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
179	16.3
179	16.3

EXPLANATORY MATERIAL-

Legislature:

- o Current level of operation
- o Computer program re-write

\$5

Major Differences from Governor:

- o Current level calculation
- o Computer program re-write

\$7
\$5



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
108 MOTOR VEHICLE FUND	20				
415 DEPT PERSONNEL SUC FUND	7.841	8.543	8.625	82	1 0
418 ST EMPLOYEES' INSUR FUN	1.416	1.542	1.542		
*** TOTAL ALL FUNDS	9.277	10.085	10.167	82	0 8

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-20	-100 0
784	10 0
126	8 9
890	9 6

EXPLANATORY MATERIAL-

Legislature:

- o Implementation of HB 1226 (performance in promotion and layoff)
- o Rewrite salary survey computer program

\$275
\$ 28

Major Differences from Governor:

- o Adjustment to Governors original budget (12-20-82)
- o Legal costs of comparable worth suit

\$ 15
\$ 67



122

PERSONNEL APPEALS BD

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
415 DEPT PERSONNEL SVC FUND	627	777	779	2	0.3
*** TOTAL ALL FUNDS	627	777	779	2	0.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
153	24.4
153	24.4

EXPLANATORY MATERIAL-

Legislature:

o Current level of operation

Major Differences from Governor:

o Adjustment to Governors original budget (12-20-82)

\$ 2



114 DATA PROCESS AUTH

DATE 05/12/83

TIME 12 24

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	399	975		-975	-100.0
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
419 DATA PROCESS REVOLU FUN	420		877	877	
422 DATA PROCESS REVOLU-STA	11				
*** TOTAL ALL FUNDS	829	975	877	-98	-10.0

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
-398	-99.9
457	109.0
-11	-100.0
48	5.8

EXPLANATORY MATERIAL-

Legislature:

- o Continues the 1982 legislative funding policy for funding the DPA through the DP Revolving Fund for the 1983-85 biennium
- o Adds 3 data processing coordinators to be funded through interagency reimbursement

Major Differences from Governor:

- o Legislative budget continues the 1982 legislative funding policy of funding the DPA through the DP Revolving Fund
- o Eliminates 1 data processing coordinator position

\$(975) GF-S



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG ANT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	29				
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
888 DEFER COMP REVOLV FUND		62	62		
*** TOTAL ALL FUNDS	29	62	62		

BIENNIAL COMPARE

81/83 TO LEG ANT CHANGE	81/83 TO LEG % CHANGE
-29	-100 0
62	
33	113 8

EXPLANATORY MATERIAL-

Legislature:

- o Program expansion to include all higher education institutions and political subdivisions of the state

Major Differences from Governor:

- o Concur with Governor



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	36,471	43,484	43,164	-320	-0.7
001F GENERAL FUND-FEDERAL	185				
001L GENERAL FUND-LOCAL					
019 ST TIMBER RESERVE ACCOU	2,720	2,851	2,851		
108 MOTOR VEHICLE FUND	106	115	115		0.1
196 UNCLAIMED PERSONAL PROP	577	691	691		
*** TOTAL ALL FUNDS	40,058	47,140	46,821	-320	-0.7

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
6,693	18.4
-185	-100.0
131	4.8
9	8.1
115	19.9
6,763	16.9

EXPLANATORY MATERIAL-

Legislature:

- o 5 positions to redesign the excise tax data processing system
- o 1.5 FTE tax service representatives
- o 2.5 FTE for tax examiner and central processing support positions
- o 8 FTE for clerical support positions
- o Compilation of the updated tax rules
- o 1 FTE to conduct personal property assessments on a current year basis
- o 1.5 positions to continue sales assessments program
- o 5 FTE to ensure accurate collections of timber excise tax on timber sold on public lands

\$ 330 GF-S
\$ 60 GF-S
\$ 134 GF-S
\$ 232 GF-S
\$ 10 GF-S
\$ 53 GF-S
\$ 105 GF-S

- o Provides forest land grade defense funds

\$312 State Timber
Reserve Account
\$ 30 State Timber
Reserve Account
\$ 46 GF-S
\$ 458 GF-S

- o Provides funding through September 30, 1983 for the 1st quarter's economic and revenue forecast
- o Provides funding for the implementation of the boat tax

Major Differences from Governor:

- o 1.5 FTE tax service representative positions
- o 2.5 FTE tax examiner and central processing support positions
- o Eliminates funding for the majority of the Revenue and Economic Forecasting activities within the Department after September 30, 1983. Remaining funding and functions are transferred to the newly created Economic and Revenue Forecasting Council
- o Provides language which will allow appropriation authority to be transferred from the State Timber Reserve account to the State Timber Excise Account, if the State Timber Reserve Account is abolished and a State Timber Excise Account is created.

\$(60) GF-S
\$(134) GF-S
\$(126) GF-S



DATE 05/12/83
TIME 12 22

142 TAX APPEALS BRD

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
001S GENERAL FUND-STATE	877	1,012	999	-13	-1.3
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	877	1,012	999	-13	-1.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
123	14.0
123	14.0

EXPLANATORY MATERIAL-

Legislature:

- o Continues current operating level

Major Differences from Governor:

- o Does not budget for anticipated retirement of a board member
- o Reduces equipment purchases

\$ (10)
\$ (3)



150 DEPT OF GEN ADMIN

(DOLLARS IN THOUSANDS)

DATE 05/24/23

TIME 10:42

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	6.553	7.025	6.038	-987	-14.0
0017 GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL	41	58	58		
037 MOTOR TRANSPORT ACCT	7.280	6.766	6.858	92	1.4
156 BANKING EXAM FUND	2.464	2.925	2.925		
157 SAV & LOAN & CRED UNION	1.078	1.153	1.153		
414 GEN ADMIN FAC & SVS REV			16.180	16.180	
416 SURP & DON FOOD COMMOD	13.274	17.105		-17.105	-100.0
*** TOTAL ALL FUNDS	30.690	35.032	33.212	-1.820	-5.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-515	-7.9
	-100.0
17	42.9
-422	-5.8
461	18.7
75	7.0
16.180	
-13.274	-100.0
2.522	8.2

EXPLANATORY MATERIAL-

Legislature:

- o Administration, provides for current operations
- o Purchasing, equipment replacement - clerical and mini-computer
- o 6 positions to implement HB 810 - Real Estate Division
- o Replacement of 308 vehicles
- o Replacement of vehicles
- o Interagency reimbursement for WSP capitol security activities

Major Differences from Governor:

- o 4 FTE to create a Minority and Women's Business Enterprises Program
- o 1 FTE for an assistant to the deputy directors
- o Does not reinstate 1 buyer position
- o 1.5 FTE gardener positions for South Capitol Lake Park
- o Revised utilities estimated increases
- o 1 position for capitol projects review function
- o Does not provide GF-S \$ for the replacement of vehicles
- o Adjustments to current level

\$136 GFS
\$376 Facilities Services Revolving Fund
\$2.3 million Motor Transport Revolving Fund
\$18 Messenger Services Facilities and Service Revolving Fund
\$788 Facilities Service Revolving Fund

\$(255) GF-S
\$(43) GF-S
\$(74) GF-S
\$(54) Facilities Service Revolving Account
\$(783) Facilities Service Revolving Account
\$(79) GF-S
\$(454) GF-S
\$(189) (\$87) GF-S and (\$102) Facilities Service Revolving Account



DATE 05/24/83

TIME 10 45

160

INSURANCE COMMR

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	7.106	7.983	7.902	-81	-1.0
001F GENERAL FUND-FEDERAL	338				
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	7.444	7.983	7.902	-81	-1.0

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
797 -338	11 2 -100 0
458	6 2

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations
- o Provides for 2 examiner positions
- o Purchase software/computerized actuarial package - Authorized during the current biennium
- o but not purchased due to budget reductions
- o Purchase electronic index and microfilm system
- o 1 casualty actuary position

\$140

\$ 40

\$ 60

\$ 84

Major Differences from Governor:

- o Does not provide funding for 1 requested examiner position

\$(82)



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	869	954	976	22	2.3
0017 GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	869	954	976	22	2.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
107	12.3
107	12.3

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations
- o Equipment replacement
- o Reinstate clerical position

\$ 7 GF-S
\$15 GF-S

Major Differences from Governor:

- o Equipment replacement
- o Reinstate clerical position

\$ 7 GF-S
\$15 GF-S



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001S GENERAL FUND-STATE	56				
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
108 MOTOR VEHICLE FUND	2				
600 DEPT RETIRE SYST EXPENS	9,316	10,458	10,458		
612 TEACHERS' RETIREMENT FU	61				
*** TOTAL ALL FUNDS	9,435	10,458	10,458		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-56	-100 0
-2	-100 0
1,143	12 3
-61	-100 0
1,024	10 8

EXPLANATORY MATERIAL-

Legislature:

- o Current level of operation
- o Continuation of the integrated retirement information system project

\$2,800

Major Differences from Governor:

- o Concur with Governor



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	1.197	1.327	1.495	168	12.7
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	1.197	1.327	1.495	168	12.7

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
298	24.9
298	24.9

EXPLANATORY MATERIAL-

Legislature:

- o Budgets for anticipated 12.9% increase in workload - 7.7% first year and an additional 4% the second year
- o Budgets for improvements in response time, depth of response and provides for increased publication capacity

Major Differences from Governor:

- o Governor's recommendation is to provide funding for current operations

NOTE: Funding for the Council is via MVET dollars which would, if not used for these purposes, revert to the cities and towns.



165 ST BRD OF ACCTNCY

(DOLLARS IN THOUSANDS)

DATE 05-24-83

TIME 10:42

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	575	611	294	-317	-51.9
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL			351	351	
XXXX GF CERTIFIED PUBLIC ACC					
*** TOTAL ALL FUNDS	575	611	645	34	5.5

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-281	-48.8
351	
70	12.3

EXPLANATORY MATERIAL-

Legislature:

- o Provides for reinstatement of secretary to process certifications
- o Funds agency for additional licensing functions as required in SHB 646
- o Funds examinations out of dedicated account created in SHB 646

\$(317) GF-S
\$ 351 GF-CPACA

Major Differences from Governor:

- o Legislative budget provides funding to implement SHB 646

\$(317) GF-S
\$ 351 GF-CPACA



175

BOXING COMMISSION

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	62	73	73		
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	62	73	73		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
12	18 8
12	18 8

EXPLANATORY MATERIAL-

Legislature:

- o Provides for full reimbursement to commissioners
- o Print updated rule book
- o Increased Attorney General charges

\$1.3
\$2
\$4

Major Differences from Governor:

- o Concurs with the Governor's recommendation



DATE 05/12/23
TIME 12 34

180 CEMETERY BOARD

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
004 CEMETERY ACCT	76	74	74		
*** TOTAL ALL FUNDS	76	74	74		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-2	-2 6
-2	-2 6

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations

Major Differences from Governor:

- o Concurs with Governor's recommendation



185

HORSE RACING COMM

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
169 HORSE RACING COMM FUND	2.147	2.806	2.836	30	1.1
*** TOTAL ALL FUNDS	2.147	2.806	2.836	30	1.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
690	32.1
690	32.1

EXPLANATORY MATERIAL-

Legislature:

- o Provides funding for 16 additional racing days per year
- o Provides funding for Medical Quality Assurance Program
- o Provides funding for additional equipment/I.D. camera
- o Provides for 1 FTE for additional veterinarians at Longacres and Playfair
- o Provides funding for finger printing program

\$ 95
\$ 48
\$ 4
\$113
\$ 30

Major Differences from Governor:

- o Provides funding for finger printing program

\$ 30



DATE 05/24/23
TIME 17 30

117 GAMBLING COMM

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
334 GAMBLING REVOLV FUND	5.012	5.920	5.920		
*** TOTAL ALL FUNDS	5.012	5.920	5.920		

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
908	18.1
908	18.1

EXPLANATORY MATERIAL-

o Non-appropriated funds



195 LIQUOR CONTROL BRD

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	16				
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
501 LIQUOR REVOLU FUND	73.907	86.125	84.888	-1.237	-1.4
*** TOTAL ALL FUNDS	73.923	86.125	84.888	-1.237	-1.4

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-16	-100.0
10.981	14.9
10.965	14.8

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations
- o Equipment/Laser printer - payback is assumed during the biennium
- o Relocate Longview Enforcement Office
- o Allows the relocation of 15 stores during the biennium
- o Additional FTE's may be added if the 1979 level of productivity is achieved. If productivity is achieved, an additional 4.0 FTE's in FY 84 and an additional 32.5 FTE's in FY 85 are authorized to handle projected annual increases in sales

\$ 30
\$ 36
\$ 62

Major Differences from Governor:

- o Does not provide for additional enforcement staff beyond current authorized staffing level
- o Revised the formula for lottery ticket sales. Provides agencies with the 5% commission, recognizes additional warehouse and DP costs, does not provide additional staffing in the stores due to ticket sales
- o Budgets stores productivity to 1979 achieved levels
- o Does not provide for the conversion of agencies to state retail sales outlets during the biennium
- o Adjustments to current level

\$(73)
\$(86)
\$(876)
\$ (64) Net change
\$(139)



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	975	1,081	1,072	-9	-0.8
001F GENERAL FUND-FEDERAL	20				
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	994	1,081	1,072	-9	-0.8

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
97	10.0
-20	-100.0
78	7.8

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations
- o Update drug imprint book
- o Purchase of word processing equipment

\$6
\$8

Major Differences from Governor:

- o Adjustments to inflation assumptions and to current level

\$(9)



DATE 05/24/83
TIME 17 31

215 UTILITY & TRANS

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	9				
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
080 GRADE CROSS PROTECT FUN	1.371	516	516		0.1
111 PUB SERVICE REVOLV FUND	14.661	17.249	17.803	554	3.2
*** TOTAL ALL FUNDS	16.041	17.765	18.319	554	3.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-9	-100.0
-855	-62.4
3.142	21.4
2.278	14.2

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations
 - o Provides 4.9 FTE in FY 84 and 8.8 FTE in FY 85 for accounting analyst positions in the utilities program \$351
 - o Provides 4 truck inspectors, 1 administrative assistant, and 1.5 clerical support positions \$327
 - o Provides for a reappropriation of Grade Crossing Protective Funds for projects which have begun but will not be completed during the current biennium
 - o Provides for additional legal services for increased number of rate cases \$320
 - o Provides funding for the Joint Select Committee on Utility Regulation to study the telecommunications industry and the AT&T divestiture (SCR 120) \$110
 - o Adds additional funding specifically for A.G. costs associated with representing the public in matters before the Commission \$150
- \$404

Major Differences from Governor:

- o Provides funding for the Joint Select Committee on Utility Regulation to study the telecommunications industry and the AT&T divestiture (SCR 120) \$150
- o Adds additional funding specifically for A.G. costs associated with representing the public in matters before the Commission \$404



DATE 05/12/83

TIME 12 47

220

VOL FIREMEN BOARD

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
614 VOL FIRE RELIEF & PENSI	142	164	163	-1	-0.4
*** TOTAL ALL FUNDS	142	164	163	-1	-0.4

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
21	14.5
21	14.5

EXPLANATORY MATERIAL-

Legislature:

- o Current level of operation
- o AFRS Compatible computer terminal to assist in warrant processing

\$ 5

Major Differences from Governor:

- o Inflation

\$(1)



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	1.040	871	766	-105	-12.1
0017 GENERAL FUND-FEDERAL	2.803	3.862	3.862		
0011 GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	3.843	4.733	4.628	-105	-2.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-274	-26.4
1.059	37.8
785	20.4

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current level operations

Major Differences from Governor:

- o Does not provide funding for requested hazardous materials coordinator
- o Does not provide funding for hydraulic engineer or clerk reservists

\$(60)
\$(45)



DATE 05 24 '83

TIME 10 57

245 MILITARY DEPT

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0010 GENERAL FUND-STATE	6.230	6.931	6.931		
001F GENERAL FUND-FEDERAL	1.599	1.723	1.723		
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	7.829	8.654	8.654		

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
701	11 3
124	7 7
825	10 5

EXPLANATORY MATERIAL-

Legislature:

- o Major maintenance costs associated with the armories
- o Equipment/emergency radios

\$250
\$ 10

Major Differences from Governor:

- o Concurs with the Governor's revised recommendations



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	1.163	1.222	1.422	200	16.3
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	1.163	1.222	1.422	200	16.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
259	22.3
259	22.3

EXPLANATORY MATERIAL-

Legislature:

o Two additional mediator position	\$200
o Restore to full-time three part-time mediators	\$ 63
o Restore secretary position	\$ 37

Major Differences from Governor:

o Adjustment to Governor's original budget (12-20-82)	\$ 2
o Two additional mediator positions	\$200
o Inflation	\$ (2)



116

LOTTERY COMMISSION

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
576 LOTTERY ADMIN REVOLV FU	15.406	41.901	41.901		
577 ST LOTTERY FUND	63.038	196.695	196.695		
*** TOTAL ALL FUNDS	78.444	238.596	238.596		

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
26.495	172 0
133.657	212 0
160.152	204 2

EXPLANATORY MATERIAL-

o Non-appropriated funds



145 UNIFORM LEG COMM

DATE 05/12/23

TIME 12 29

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001S GENERAL FUND-STATE	3	29		-29	-101.4
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	3	29		-29	-101.4

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
-4	-111.8
-4	-111.8

EXPLANATORY MATERIAL-

Legislature:

- o Does not fund the Commission

Major Differences from Governor:

- o Legislative budget does not fund the Commission

\$(28)



DATE 05-12-83

TIME 13 31

157

PRESIDENTIAL ELECTORS

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
001S GENERAL FUND-STATE		1	1			1	
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS		1	1			1	

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the payment of per diem and mileage to Olympia for the state's electoral voters

Major Differences from Governor:

- o Concurs with the Governor's recommendation



G01 EC & COM DEVEL

DATE 05/13 23

TIME 09 20

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE			4,708	4,708	
001F GENERAL FUND-FEDERAL			53.649	53.649	
001L GENERAL FUND-LOCAL					
108 MOTOR VEHICLE FUND					
*** TOTAL ALL FUNDS			58.357	58.357	

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
4,708	
53.649	
58.357	

EXPLANATORY MATERIAL-

Legislature:

- o Provides funding for fiscal year 1985 for the newly created Economic and Community Development agency which combines the Planning and Community Affairs Agency and the Department of Commerce and Economic Development effective July 1, 1984
- o Transfers Department of Commerce and Economic Development funding for FY 85 - 1.99 million
- o Provides \$1.2 M for tourism promotion program
- o Transfers Planning and Community Affairs Agency funding for FY 85 - \$2.7 million GF-S and \$39.9 million GF-F

NOTE: \$.5 M MVF is contained in SHB 234 (transportation budget) for the biennial operations of the State's visitor information centers

Major Differences from Governor:

- o Governor maintains separate agency status for the Planning and Community Affairs Agency and the Department of Commerce and Economic Development
- o Transfers 2nd year funding, functions, and residual tourism dollars from the Department of Commerce and Economic Development to the new agency.
- o Adjustments to fire protection grants (PCAA); provides \$419 for FY 84 and \$437 for FY 85
- o Provides for public works study (SSB 3035)
- o Provides funds for local enforcement patrols in Mt. St. Helens danger zones
- o Eliminates housing coordinator
- o Revises inflation, travel, leased equipment, unemployment compensation
- o Provides border town protection grants

\$(164) GF-S
\$ 65 GF-S
\$292 GF-S
\$(30) GF-S
\$(75) GF-S
\$125 GF-S



DATE 05/12/23

TIME 13 49

EA1 FORECAST COUNCIL

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001S GENERAL FUND-STATE			804	804	
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS			804	804	

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
804	
804	

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the implementation of HB 784 which creates the Economic and Revenue Forecasting Council effective October 1, 1983

\$ 804

Major Differences from Governor:

- o The Governor maintains the economic and revenue forecasting functions within the Department of Revenue and the Office of Financial Management



EC1 MIN & WOMEN

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
001S GENERAL FUND-STATE			768	768	
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS			768	768	

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
768	
768	

EXPLANATORY MATERIAL-

Legislature:

- o Provides funding for agency, authorizing build up to ten annual FTE's at the end of the 1983-85 biennium.



DATE 05/24/83

TIME 11 00

110

ADMIN HEARINGS OFFICE

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	101				
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL	3.187	7.018	7.019	1	
484 ADMIN HEARINGS REVOLV F	3.287	7.018	7.019	1	
*** TOTAL ALL FUNDS					

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-101	-100 0
3.832	120 3
3.731	113 5

EXPLANATORY MATERIAL-

Legislature:

- o Provides for the continuation of current operations

Major Differences from Governor:

- o Concurs with the Governor's recommendations

NOTE: Agency was created during the current biennium. GF-S monies were provided for the 1st year while a plan for implementing the agency was being prepared. The plan was presented to, and approved by, the legislature. Revolving fund monies were appropriated for the second year's operations of the new agency.

PART II

HUMAN RESOURCES



DATE 05-24-83
TIME 11:12

310 DEPT OF CORRECTIONS

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	215.894	291.622	279.557	-12.065	-4.1
001F GENERAL FUND-FEDERAL	961	700	700		
001L GENERAL FUND-LOCAL					
01N INSTITUTIONAL IMPACT AC	509	865	865		
1111 TOTAL ALL FUNDS	217.364	293.187	281.122	-12.065	-4.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
63,663	29.5
-261	-27.2
356	69.9
63,758	29.3

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Includes operating funds for new 500 bed prison of Monroe
- Includes double celling at Washington Correctional Center, 140 FTE's
- Includes Intensive Management Unit at Washington State Penitentiary, 43.1 FTE's
- Provides additional funding for community diversion expansion
- Expands intensive parole supervision
- Reinstates work release program in Clark County
- Provides expansion of Institutional Industries operations

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82) \$ (2,909)
- Reflects downward trend in inflation (622)
- Increased savings in Institutional Services (Prisons) from expanded community diversion efforts (4,300)
- Reduces phased in staffing increases 59.8 FTE's (2,600)
- Reduces Administration (201)
- Increases additional community diversion efforts 654
- Eliminates Community Services assistant director and 3 regional administrators (299)
- Reduces Institutional Services (prisons) costs due to early release proposal (443)
- Includes funding for Institutional Drug and Alcohol Treatment Programs 712
- Increased savings from non-custody vacancy rate 28 FTE's (1,107)
- Delay equipment repair and acquisition (950)

WEM-HS 3/17/83
BJM3
REVISED 5/24/83



300 DEPT OF SOCIAL & HLTH SV

DATE 05-24-83

TIME 11 42

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0010 GENERAL FUND-STATE	1,394,086	1,698,971	1,694,198	-4,773	-0.3
001F GENERAL FUND-FEDERAL	1,077,758	1,173,991	1,189,539	15,548	1.3
001L GENERAL FUND-LOCAL	2,933	5,486	5,485	-1	
01N INSTITUTIONAL IMPACT AC	75	75	75		
072 ST LIR ACCT-WATER SUPPL	39,036	41,826	41,826		
124 HOSP & MED FAC CONSTR F	241				
*** TOTAL ALL FUNDS	2,514,130	2,918,731	2,931,123	12,392	0.4

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
300,112	21.5
111,781	10.4
2,552	87.0
2,790	7.1
-241	-100.0
416,993	16.6

EXPLANATORY MATERIAL-



300 DEPT OF SOCIAL & HLTH SV
300020 JUVENILE REHABILITATION

DATE 05 24 83
TIME 11 39

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	57.908	69.851	67.659	-2.192	-3.1
0016 GENERAL FUND-FEDERAL	879	864	842	-22	-2.5
0017 GENERAL FUND-LOCAL					
1983 TOTAL ALL FUNDS	58.787	70.715	68.501	-2.214	-3.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
9.751	16.3
-37	-4.2
9.714	16.5

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Reflects changes in Juvenile Justice Act
- Provides improvements in institutional maintenance and medical care
- Provides additional funds for consolidated juvenile services

Major Difference from Governor:

- Adjustment to Governors original budget (12/20/82)
- Reflects downward trend in inflation
- Governor provides additional community and institutional bed capacity
- Provides additional funds for consolidated juvenile services
- Reduces vendor rate increase (2.5/3.0)

\$ 1,587
(137)
(5,904)
2,500
(238)



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	155,372	199,068	195,827	-3,241	-1.6
001F GENERAL FUND-FEDERAL	18,516	18,549	18,210	-339	-1.8
001L GENERAL FUND-LOCAL	288	278	278		-0.1
1288 TOTAL ALL FUNDS	174,177	217,895	214,315	-3,580	-1.6

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
40,455	26.0
-306	-1.7
-10	-3.5
40,138	23.0

EXPLANATORY MATERIAL-

Legislature:

- Semi independent living units (300 beds) for chronically and seriously mentally ill adults
- Conversion of 250 existing congregate care beds to residential beds (similar to PORTAL program)
- 163 new beds at Western and Eastern State Hospitals for court committed mentally ill and sexual offenders
- Improved patient record keeping system and improved institutional management information systems
- Transition 55 private hospital beds to the community and reimburse new community beds at an average of 130% of state hospital rate
- Provide funds for school-based early intervention pilot projects in three school districts
- Provides funds for a community psychiatric training program at the U of W
- Provides additional community mental health funding which includes GA-U and Residential Services (\$65.1 million)
- Provides funding for Involuntary Treatment Act Services (\$29.5 million)
- Provides \$69.5 million for operation of Western State Hospital
- Provides \$31.6 million for operation of Eastern State Hospital

GF-SMajor Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Reflects downward trend in inflation
- Governor assumes historical private hospital Involuntary Treatment Act bed reimbursement
- Additional funding for community mental health
- Reduces vendor rate increase (2.5/3.0)
- Provides funds for school-based early intervention pilot projects in three school districts

\$ 490
(155)
(4,339)
2,200
(1,873)
436



300 DEPT OF SOCIAL & HLTH SV
300040 DEVELOPMENTAL DISABILITY

DATE 05-24-83
TIME 11:43

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	135.535	157.783	156.055	-1.728	-1.1
001F GENERAL FUND-FEDERAL	87.952	108.877	105.826	-3.051	-2.8
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	223.487	264.159	261.881	-2.278	-0.9

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
20.520	15.1
17.875	20.3
38.394	17.2

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Provides increased training for adults to 2.8 hours per day in state institutions
- Expands tenant support community beds
- Provides home aid to more families
- Increases the number of developmentally disabled persons provided training in the community
- Provides 24 hour staffing in group homes

Major difference from Governor:

- Adjustment to Governors original budget (12/20/82)
- Reflects downward trend in inflation
- Reduces vendor rate increase (2.5/3.0)
- Reduces personal needs allowance increase (2.5/3.0)
- Includes fund source change due to revised federal block grant allocation
- Provides funding for U of W dental program

\$ 3,158
(251)
(2,272)
(38)
(2,500)
175

W&M-HS 3/17/83
BJM3
REVISED 5/24/83



UTAH STATE LEGISLATURE

300 DEPT OF SOCIAL & HLTH SV
300AAA LONG TERM CARE

DATE 06/06/83

TIME 10:21

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG.. BUDGET	GOV TO LEG.. AMT CHANGE	GOV TO LEG.. % CHANGE
001S GENERAL FUND-STATE			217,084	217,084	
001F GENERAL FUND-FEDERAL			211,341	211,341	
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS			428,424	428,424	

BIENNIAL COMPARE

81/83 TO LEG.. AMT CHANGE	81/83 TO LEG.. % CHANGE
217,084	
211,341	
428,424	

EXPLANATORY MATERIAL-

See II-6a for new Long Term Care appropriation description.

LONG TERM CARE SERVICES APPROPRIATION
(\$ in Thousands)

FUNDING SOURCES

001S General Fund - State
001F General Fund - Federal

TOTAL

1983-85

\$ 217,084
211,341

\$ 428,425

EXPLANATORY MATERIAL - TRANSFERS FOLLOWING LONG TERM CARE PROGRAMS:

Nursing Home Services

001S General Fund - State
001F General Fund - Federal

TOTAL

1983-85

\$ 162,984
160,847

\$ 323,831

Aging and Adult Services

001S General Fund - State
001F General Fund - Federal

TOTAL

\$ 44,159
41,710

\$ 85,869

Long Term Care Funds

001S General Fund - State
001F General Fund - Federal

TOTAL

\$ 4,000
4,000

\$ 8,000

Long Term Care Administration

001S General Fund - State
001F General Fund - Federal

TOTAL

\$ 5,941
4,784

\$ 10,725

W&M-HS 3/17/83
BJM3
REVISED 5/24/83

300 DEPT OF SOCIAL & HLTH SV
300050 NURSING HOMES

DATE 05 24 83

TIME 11 22

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	154.314	172.855	162.984	-9.871	-5.7
0011 GENERAL FUND-FEDERAL	152.431	170.592	160.847	-9.745	-5.7
0011 GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	306.745	343.447	323.831	-19.616	-5.7

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
8.670	5.6
8.416	5.5
17.086	5.6

EXPLANATORY MATERIAL-

Legislature:

- Transfers nursing home services to long term care appropriation
 - Provides enhancement for property reimbursement
 - Provides enhancement for patient care
 - Defers clients to more appropriate less restrictive community based care
- Provides vendor rate increase of 2.5/3.0
- Provides personal needs allowance increase of 2.5/3.0

GF-S

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Defers clients to more appropriate less restrictive community based care
- Reduces vendor rate increases
- Reduces personal needs allowance increases

\$ 976
(4,000)
(6,604)
(217)

Program appropriation transferred to long term care appropriation

WGM-HS 3/17/83
BJM3
REVISED 5/24/83



WA STATE LEGISLATURE

300 DEPT OF SOCIAL & HLTH SU
300060 INCOME MAINTENANCE

DATE 05 24 83

TIME 11 05

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	299.925	333.358	359.127	25.769	7.7
001F GENERAL FUND-FEDERAL	273.106	290.196	314.381	24.185	8.3
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	573.031	623.553	673.508	49.955	8.0

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
59.202	19.7
41.275	15.1
100.477	17.5

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Provides grant increases of 2.5% for FY 84 and 3.0% for FY 85
- Funds projected caseload increases
 - Aid to Families with Dependent Children - Regular
 - General Assistance - Unemployable (GA-U)
- Provides grants to pregnant women in first two trimesters
- Eliminates retroactive medical coverage for GA-U program
- Provides Aid for Dependent Children-Employable (AFDC-E) program

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Provides grants to pregnant women
- Provides 2.5/3.0 and vendor grant increases
- Eliminates retroactive medical coverage for GA-U program
- Provides Aid for Dependent Children-Employable (AFDC-E) program
- Prohibits shelter proration
- Provides additional funds for caseload increases

\$ (2,795)
2,982
(11,297)
(382)
12,025
7,960
17,277

W&M-HS 3/17/83
BJM3
REVISED 5/24/83



300 DEPT OF SOCIAL & HLTH SV
300070 COMMUNITY SOCIAL SERVICE

DATE 05-24-83

TIME 11 06

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	110.677	132.878	132.301	-577	-0.4
001F GENERAL FUND-FEDERAL	68.848	65.757	69.628	3.871	5.9
001L GENERAL FUND-LOCAL	84	93	91	-2	-1.7
*** TOTAL ALL FUNDS	179.609	198.727	202.020	3.293	1.7

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
21.624	19.5
780	1.1
7	7.8
22.411	12.5

EXPLANATORY MATERIAL-

Legislature: • Provides vendor Increases of 2.5% in FY 84 and 3.0% in FY 85

Alcohol and Substance Abuse

- Restores outpatient services to drug abusers
- Provides additional beds for intensive inpatient alcoholism services

Childrens Services

- Restores family reconciliation services
- Provides additional Crisis Residential beds
- Provides home-based family services to prevent the need for foster care
- Provides therapeutic day care for abused/neglected children

GF-S

W&M-HS 3/17/83
BJM3
REVISED 5/24/83

“ Aging and Adult Services

GF-S

- Provides funding for Community Options Entry Project (COPES) for long term care clients
- Provides additional adult family home and congregate care beds
- Provides full chore services to clients with high medical costs
- Provides enhancement in adult family home rates to ensure adequate availability of beds

Major Differences from Governor:

● Adjustment to Governors original budget (12/20/82)	\$ 3,821
● Vendor increases - provides 2.5/3.0% vendor and personal allowance increases	(5,307)
● Children's Services	(968)
- reflects reduced foster care/group care needs and day care caseloads	360
- provides therapeutic day care for abused/neglected children	907
- maintains crisis residential center staff ratios	
● Aging and Adult Services	452
- provides enhancement in adult family home rates	(1,642)
- reflects current reduced chore services caseload	600
- provides full chore services to clients with high medical costs	4,000
- provides funding for Community Options Entry Project (COPES)	(2,800)
● Reflects new estimate of federal block grants	

“ Aging program appropriation transferred to long term care appropriation

<u>GF-S</u>	<u>GF-F</u>	<u>GF-L</u>	<u>TOTAL APPROPRIATION</u>
\$132,301	\$ 69,628	\$ 91	\$202,020
(48,159)	(45,710)	--	(93,869)
<u>\$ 84,142</u>	<u>\$ 23,918</u>	<u>\$ 91</u>	<u>\$108,151</u>

W&M-HS 3/17/83
BJM3
REVISED 5/24/83

300 DEPT OF SOCIAL & HLTH SU
300080 MEDICAL ASSISTANCE

DATE 05 24 83

TIME 11 44

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	269.579	371.667	358.388	-13.279	-3.6
001F GENERAL FUND-FEDERAL	201.511	233.903	231.464	-2.439	-1.0
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	471.090	605.569	589.852	-15.717	-2.6

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
88.809	32.9
29.953	14.9
118.762	25.2

EXPLANATORY MATERIAL-

Legislature:

- Assumes a 15.0 percent increase in allowable hospital inflation
- Eliminates General Assistance - Unemployable (GA-U) retroactive medical eligibility
- Provides medical services for Aid to Families with Dependent Children-Employable
- Reflects new caseload estimates

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Reduces vendor rate increase (2.5/3.0)
- Governor's budget Includes a 25.4 percent increase in hospital inflation
- Governor's budget continues General Assistance - Unemployable (GA-U) retroactive medical eligibility
- Provides medical services for Aid to Families with Dependent Children-Employable
- Reflects new caseload estimates

GF-S

\$ (5,984)
(2,279)
(15,063)
(13,095)
6,678
16,300



300 DEPT OF SOCIAL & HLTH SV
300090 PUBLIC HEALTH

DATE 05-24-83
TIME 11 24

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	33,389	40,178	38,988	-1,190	-3.0
001F GENERAL FUND-FEDERAL	53,140	51,572	53,161	1,589	3.1
001L GENERAL FUND-LOCAL	2,513	5,015	5,016	1	
072 ST LIR ACCT-WATER SUPPL	39,036	41,826	41,826		
124 HOSP & MED FAC CONSTR F	241				
*** TOTAL ALL FUNDS	128,319	138,590	138,991	401	0.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
5,599	16.8
21	
2,503	99.6
2,790	7.1
-241	-100.0
10,672	8.3

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Provides increased shellfish monitoring activities (red tide)
- Adjusts Kidney Disease Program by eliminating medical allowance in calculating income
- Staff reduction in risk reduction activities
- Additional funding for poison control centers

Major Difference from Governor:

- Adjustment to Governors original budget (12/20/82)
- Recognizes increased federal support
 - Health planning
 - Subsidized medical services for minors
 - Adolescent Project - U of W
- Reflects downward trend in inflation
- Provides additional funds for poison control centers
- Provides 2.5/3.0 vendor rate increase

\$ 317
(250)
(847)
(492)
(317)
531
(131)

W&M-HS 3/17/83
BJM3
REVISED 5/24/83



300 DEPT OF SOCIAL & HLTH SV
300100 VOCATIONAL REHABILITATION

DATE 05/24/83

TIME 11 07

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	15.178	14.123	14.051	-72	-0.5
001F GENERAL FUND-FEDERAL	26.449	25.964	25.602	-362	-1.4
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	41.628	40.087	39.653	-434	-1.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-1.127	-7.4
-847	-3.2
-1.975	-4.7

EXPLANATORY MATERIAL-

Legislature:

- Provides state funds to match maximum potential federal funding
- Provides \$1 million program for state income assistance clients

GF-S

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Provides state funds for income assistance clients (\$1 million)
- Reflects downward trend in inflation
- Reflects new estimate of federal block grant receipts
- Provides 2.5/3.0 vendor rate increases

\$ 2,432
(219)
(2,200)
(84)



300 DEPT OF SOCIAL & HLTH SV
300110 ADMIN/SUPPORTING SERVICE

DATE 05-24-83

TIME 11 45

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	47.341	56.176	55.494	-682	-1.2
001F GENERAL FUND-FEDERAL	35.807	41.180	41.060	-120	-0.3
001L GENERAL FUND-LOCAL					
01N INSTITUTIONAL IMPACT AC	75	75	75		
**** TOTAL ALL FUNDS	83.223	97.430	96.629	-801	-0.8

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
8.153	17.2
5.253	14.7
13.406	16.1

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Continues implementation of information systems
- Accommodates workload increase in Attorney General's Office - 4.5 staff
- Accelerates increase overpayment recoveries from hospital audits - 5 staff
- Provides for workload and increased recovery from audit settlements in DD/IMP nursing homes - 4 staff
- Reduces general headquarters administration

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Reflects downward trend in inflation
- Reduces general headquarters administration
- Includes fund source change due to revised federal block grant allocation

\$ 699
(100)
(681)
(600)

W&M-HS 3/17/83
BJM3
REVISED 5/24/83



300 DEPT OF SOCIAL & HLTH SV
300120 COMMUNITY SERVICES ADMIN

DATE 05 24 83
TIME 11 09

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	105.579	139.160	141.457	2.297	1.7
0011 GENERAL FUND-FEDERAL	139.274	143.446	145.424	1.979	1.4
0011 GENERAL FUND-LOCAL	48	100	100		
1211 TOTAL ALL FUNDS	244.901	283.588	286.981	3.393	1.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
35.878	34.0
6.151	4.4
52	108.3
42.080	17.2

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Provides staff for additional income assistance caseload and new AFDC-E program staff
- Provides staff to reduce welfare errors
- Provides staff to reduce inappropriate nursing home placements and ensure adequate adult family homes are available
- Transfers to Long Term Care Appropriation
 - Bureau on Aging staff
 - Bureau on Nursing Home Affairs staff
- Expands family reconciliation services
- Provides additional child protective services

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Reflects downward trend in inflation
- Provides additional training for social service providers
- Expands family reconciliation services
- Provides nursing home property appraisal staff
- Expands child protective services
- Provides neighborhood service grants
- Provides staff for AFDC-E program
- Reflects new estimate of federal block grants

\$ 1,797
(96)
300
427
200
608
100
2,662
(3,700)

GF-S	GF-F	GF-L	TOTAL
\$141,457	\$145,424	\$ 100	\$286,981
(5,941)	(4,784)	--	(10,725)
\$135,516	\$140,640	\$ 100	\$276,256

W&M-HS 3/17/83
BJM3
REVISED 5/24/83



300 DEPT OF SOCIAL & HLTH SV
300130 REVENUE COLLECTIONS

DATE 05 24 83
TIME 11 10

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0015 GENERAL FUND-STATE	9.289	11.876	11.867	-9	-0.1	2.578	27.8
0016 GENERAL FUND-FEDERAL	19.846	23.094	23.094			3.248	16.4
0011 GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	29.135	34.970	34.961	-9		5.826	20.0

EXPLANATORY MATERIAL-

Legislature: • Provides increased staffing for collection activities implemented in 1981-83 current level

Major Differences from Governor:

- Adjustment to Governor's original budget (12/20/82)
- Reflects downward for inflation

GF-S

\$ 22
(31)

W&M-HS 3/17/83
BJM3
REVISED 5/24/83



305 VETERANS AFFAIRS

DATE 05 24 83

TIME 11 17

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	14.743	15.748	15.840	92	0.6
001F GENERAL FUND-FEDERAL	996	2,237	2,237		
001L GENERAL FUND-LOCAL	2.496	3.336	3.336		
*** TOTAL ALL FUNDS	18.235	21.321	21.413	92	0.4

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
1.097	7.4
1,241	124.5
840	33.7
3.178	17.4

EXPLANATORY MATERIAL-

Major Differences from Governor:

- Reflects downward trend in inflation
- Reduces administration and equipment
- Adds Vietnam Veterans services

GF-S

\$ (5)
(103)
200

W&M-HS 3/17/83
BJM3
REVISED 5/24/83



108 PLAN & COMM AFFAIRS

(DOLLARS IN THOUSANDS)

DATE 05/24/83

TIME 11:03

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	4,232	5,824	2,735	-3,089	-53.0
001F GENERAL FUND-FEDERAL	83,626	107,218	53,568	-53,650	-50.0
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	87,858	113,042	56,303	-56,739	-50.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-1,497	-35.4
-30,058	-35.9
-31,555	-35.9

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Provides 1st year funding. Transfers funding for FY 85 to the newly created Department of Economic and Community Development.
- Adjusts fire protection grants
- Eliminates housing coordinator
- Provides funds for local enforcement patrols in Mt. St. Helens danger zones
- Provides border town protection grants

Major Differences from Governor:

- Adjustment to Governor's original budget (12/20/82)
- Transfers 2nd year funding to Department of Economic and Community Development
- Adjusts fire protection grants; provides \$419 for FY 84 and \$437 for FY 85
- Eliminates housing coordinator
- Revises inflation, travel, leased equipment, unemployment compensation
- Provides for public works study (SSB 3035)
- Provides funds for local enforcement patrols in Mt. St. Helens danger zones
- Provides border town protection grants

\$ (573)
(2,720)
(164)
(130)
(75)
65
292
125

W&M-HS 3/17/83
BJM3
REVISED 6/2/83



120 HUMAN RIGHTS COMM

DATE 05-24-83

TIME 11 04

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	2,505	2,809	2,968	159	5.7
001F GENERAL FUND-FEDERAL	893	941	941		
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	3,398	3,750	3,909	159	4.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
463 48	18.5 5.3
511	15.0

EXPLANATORY MATERIAL-

Legislature: • Continues current level services

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Governor does not fund currently authorized investigation staff and travel
- Adjusts downward for inflation

\$ 8
159
(8)

W&M-HS 3/17/83
BJM3
REVISED 5/24/83



DATE 05-24-83

TIME 11:25

190 IND INS APPEALS BRD

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE	81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
0015 GENERAL FUND-STATE	33					-33	-100.0
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
01F CRIME VICTIMS COMPENSAT		266	266		0.1	266	
019 ST TIMBER RESERVE ACCOU							
108 MOTOR VEHICLE FUND							
196 UNCLAIMED PERSONAL PROP							
608 ACCIDENT FUND	2,338	2,685	2,674	-11	-0.4	336	14.4
609 MEDICAL AID FUND	2,542	3,059	3,064	5	0.2	522	20.5
*** TOTAL ALL FUNDS	4,912	6,010	6,004	-6	-0.1	1,092	22.2

EXPLANATORY MATERIAL-

Other Funds

Legislature:

- Crime Victims Compensation appeals are funded through the Crime Victims Compensation Account
- Provides increase in accounting staff due to workload increase
- Funds revalidation of cost allocation study

Major Differences from Governor:

- Does not fund contract for codification of orders

\$ (15)

W&M-HS 3/17/83
BJM3
REVISED 5/24/83



227 CRIM JUST TRNG CM

DATE 05 24 83

TIME 11 14

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
001- GENERAL FUND-STATE	50				
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
01A CRIMINAL JUSTICE TRNG A	5,408	5,722	6,054	332	5.8
1111 TOTAL ALL FUNDS	5,458	5,722	6,054	332	5.8

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-50	-100.0
646	11.9
596	10.9

EXPLANATORY MATERIAL-

Major Differences from Governor:

- Provides \$162,000 for the Crime Watch Program
- Adds funding for local law enforcement training

GF-S

161
170



235 DEPT L & I

(DOLLARS IN THOUSANDS)

DATE 05-24-83

TIME 11 36

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	7.865	5.809	5.770	-39	-0.7
0011 GENERAL FUND-FEDERAL	3	-1		1	-100.0
0011.1 GENERAL FUND-LOCAL					
011 CRIME VICTIMS COMPENSAT	3.360	7.346	7.345	-1	
019 ST TIMBER RESERVE ACCOU					
095 ELECTRICAL LICENSES FUN	5.648	5.358	5.347	-11	-0.2
108 MOTOR VEHICLE FUND					
164 SPCL IND INS-ATOMIC ENR	200	200	200		
196 UNCLAIMED PERSONAL PROP					
608 ACCIDENT FUND	42.669	51.033	50.590	-443	-0.9
609 MEDICAL AID FUND	34.115	48.734	48.354	-380	-0.8
885 PLUMB CERTIF FUND	227	262	255	-7	-2.6
892 PRESSURE SYSTEMS SAFETY	738	763	758	-5	-0.7
*** TOTAL ALL FUNDS	94.825	119.503	118.619	-884	-0.7

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-2.095	-26.6
-3	-100.0
3.985	118.6
-301	-5.3
7.921	18.6
14.239	41.7
28	12.2
20	2.7
23.794	25.1

EXPLANATORY MATERIAL-

Legislature:

- Provides data systems automation plan
- Funds staff to collect delinquent premiums
- Increase for third party collections
- Provides increase for rehabilitation of injured workers
- Reflects growth in appeals caseload

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Reflects downward trend in inflation
- Does not provide additional funding for salary increments
- Reduces new equipment

\$ 10

WEM-HS 3/17/83
BJM3
REVISED 5/24/83



250 PRISON TERMS & PAROLES

DATE 05/24/83

TIME 11:15

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	2.256	3.038	2.975	-63	-2.1
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	2.256	3.038	2.975	-63	-2.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
719	31.9
719	31.9

EXPLANATORY MATERIAL-

Legislature:

- Increases frequency of parole revocation hearings
- Provides funding to meet public disclosure requirements
- Funds required mental competency evaluations
- Reduces data processing enhancement to coordinate with other correction related agencies
- Increases funds for early release

GF-S

Major Differences from Governor:

- Adjustment to Governor's original budget (12/20/82)
- Provides additional funds for parole revocation hearings
- Reflects coordinated effort in corrections data processing information systems
- Increases funds for early release

\$ (221)
106
(67)
119

WEM-HS 3/17/83
BJM3
REVISED 5/24/83



VA STATE LEGISLATURE

320 HOSPITAL COMM

(DOLLARS IN THOUSANDS)

DATE 05/24/83

TIME 11 37

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	472	560	357	-203	-36.2
001F GENERAL FUND-FEDERAL	116				
001L GENERAL FUND-LOCAL			1,086	203	23.0
002 HOSPITAL COMM ACCT	920	883			
1111 TOTAL ALL FUNDS	1,508	1,443	1,443		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-115	-24.4
-116	-100.0
166	18.1
-65	-4.3

EXPLANATORY MATERIAL-

GF-5

Legislature:

- Reflects an increase in revenue to the Hospital Commission Account
- Continues current activities

Major Differences from Governor:

- Reflects change in fund source

(203)

WGM-HS 3/17/83
BJM3
REVISED 5/24/83



540 DEPT EMPLOY SECURITY

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	1.878	1.775	2.654	879	49.5
001F GENERAL FUND-FEDERAL	73.071	133.049	133.049		
001L GENERAL FUND-LOCAL	15.105	17.158	17.159	1	
119 UNEMPLOY COMP ADMIN FUN	98.644	92.543	92.543		
120 ADMIN CONTINGENCY FUND	4.987	6.678	6.638	-40	-0.6
*** TOTAL ALL FUNDS	193.685	251.203	252.043	840	0.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
776	41.3
59,978	82.1
2,054	13.6
-6,101	-6.2
1,651	33.1
58,358	30.1

EXPLANATORY MATERIAL-

GF-S

Legislature:

- Provides career awareness program for ex-offenders
- Provides funds for the youth conservation corps established in ESSB 3624

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Provides career awareness program for ex-offenders
- Reduces match for possible federal conservation corps proposal
- Provides youth conservation corps funds

\$ 1
313
(34)
600



315 COMM FOR BLIND

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	2.438	1.634	1.682	48	2.9
001F GENERAL FUND-FEDERAL	3.712	3.416	3.415	-1	
001L GENERAL FUND-LOCAL					
889 BUS ENTERPRISES REVOLU	396	597	599	2	0.4
*** TOTAL ALL FUNDS	6.546	5.646	5.696	50	0.9

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-756	-31.0
-297	-8.0
203	51.2
-850	-13.0

EXPLANATORY MATERIAL-

Legislature: • Provides current level services

Major Differences from Governor:

- Adjustment to Governors original budget (12/20/82)
- Adjusts current level to include prevention of blindness funds

\$ 2
46



317 CORRECT STD BRD

DATE 05/24/83

TIME 11 19

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	648	621	512	-109	-17.6
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
01C LOCAL JAIL IMPROV & COM	107,177	113,159	113,124	-35	
*** TOTAL ALL FUNDS	107,825	113,780	113,636	-144	-0.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-136	-20.9
5,947	5.5
5,811	5.4

EXPLANATORY MATERIAL-

Major Difference from Governor:

- Adjustment to Governor's original budget (12/20/82)
- Reflects downward trend in inflation
- Establishes staffing level necessary to handle mandatory workload

GF-5

\$ (33)
(1)
(75)



DATE 05 24 83
TIME 11 20

325 SENTENCING COMM

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	254	582	551	-31	-5.3
0016 GENERAL FUND-FEDERAL					
0011 GENERAL FUND-LOCAL					
1111 TOTAL ALL FUNDS	254	582	551	-31	-5.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
297	117.0
297	117.0

EXPLANATORY MATERIAL-

GF-S

Legislature: • Reduces data processing enhancement to coordinate with other correction related agencies

Major Difference from Governor:

- Adjustment to Governors original budget (12/20/82)
- Reflects coordinated effort in corrections data processing information systems.
- Reduces funds for training

\$ 1
(6)
(26)

W&M-HS 3/17/83
BJM3
REVISED 5/24/83

PART III

NATURAL RESOURCES



DATE 05-24-83

TIME 12 17

077 STATE ENERGY OFFICE

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	1.004	1.104	1.104		
001F GENERAL FUND-FEDERAL	5.042	12.998	13.032	34	0.3
001L GENERAL FUND-LOCAL		60	60		
*** TOTAL ALL FUNDS	6.046	14.162	14.196	34	0.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
100	10 0
7.990	158 5
60	
8.150	134 8

EXPLANATORY MATERIAL-

Legislature:

- o Increase in federal (BPA) funds for an institutional buildings program
- o Federal institutional buildings program (DOE) matching money (29 GF-S, 29 GF-F)

\$ 7.9 million
\$ 58

Major Difference from Governor:

- o Adjustment to Governor's original budget (12-20-82) [\$1 GF-S, \$5 GF-F]
- o Federal institutional buildings program (DOE) matching money (29 GF-S, 29 GF-F)
- o Administration program reduction

\$ 6
\$ 58
\$(30)



.460 COL RIV GORGE COMM

DATE 05 24 23
TIME 12 12

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	75	62	76	14	22.5
001F GENERAL FUND-FEDERAL	49				
001L GENERAL FUND-LOCAL		54	67	13	23.9
*** TOTAL ALL FUNDS	124	117	144	27	23.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
1	1.6
-49	-100.0
67	
19	15.5

EXPLANATORY MATERIAL-

Legislature:

o Three-quarter time secretary to full-time

\$27

Major Differences from Governor:

o Three-quarter time secretary to full-time (14 GF-S, 13 GF-F)

\$27



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE	81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
0015 GENERAL FUND-STATE	17.504	19.478	20.937	1.459	7.5	3.433	19.6
001F GENERAL FUND-FEDERAL	16.875	9.908	9.910	2		-6.965	-41.3
001L GENERAL FUND-LOCAL							
023 SPCL GRASS SEED BURN RE	35	35	68	33	94.3	33	94.3
027 RECLAMATION REVOLVING A	1.060	996	999	3	0.3	-61	-5.8
032 ST EMERG WATER PROJ REV	7.469	8.319	11.269	2.950	35.5	3.800	50.9
044 LITTER CONTROL ACCT	3.530	3.598	4.310	712	19.8	780	22.1
051 ST LIR ACCT-WASTE DISPO	48.008	79.787	85.273	5.486	6.9	37.265	77.6
052 WATER POLLUT CNTRL FAC	17					-17	-100.0
055 ST LIR ACCT-WASTE DISPO	35.516	312.863	333.447	20.584	6.6	297.931	838.9
072 ST LIR ACCT-WATER SUPPL	11.889	35.970	32.516	-3.454	-9.6	20.627	173.5
104 STATE GAME FUND			76	76		76	
116 BASIC DATA FUND	200	200	200				
408 ST COASTAL PROTECT FUND	140	135	135			-5	-3.6
*** TOTAL ALL FUNDS	142.243	471.288	499.140	27.652	5.9	356.697	250.8

EXPLANATORY MATERIAL-

Legislature:

- o SEPA/ECPA staff (2 FTE). Restores 2 of 3 positions cut in 1981-83 \$104
- o Solid waste staff (2 FTE). Restores 2 of 4 positions cut in 1981-83 \$120
- o Water resources workload (2 FTE). Restores 2 of 3 positions cut in 1981-83 \$116
- o Water quality field staff (3.5 FTE). Restores 3.5 of 8 positions cut in 1981-83 \$221
- o Water program clerical staff (2 FTE) \$ 74
- o Dam safety (2 FTE). Restores 2 of 3 positions cut in 1981-83 \$108

Major Differences from Governor:

- o Adjustment to Governor's original budget (12-20-82) \$ 64
- o [\$43 GF-S, \$2 GF-F, \$3 Rec. Rev., \$6 Litter, \$12 Ref. 26, (\$2) Ref. 39]
- o Operation of Padilla Bay Sanctuary (\$76 Game-S rather than GF-S) \$ 0
- o Budget and accounting staff replacing lost federal funding \$(104)
- o Research Project at U of W (Grass Burn Account) \$ 33
- o Reappropriation amounts updated
- o Litter account increased to new revenue estimate \$ 135
- o Grants to local air authorities \$ (39)
- o Inflation
- o Conservation Corps \$1,500

20 937
- 504

20 433



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	608	711	712	1	0.1
0016 GENERAL FUND-FEDERAL					
0011 GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	608	711	712	1	0.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
104	17.1
104	17.1

EXPLANATORY MATERIAL-

Legislature:

- o Increase in court reporting from 60% to 70% of cases

\$12

Major Differences from Governor:

- o Adjustment to Governor's original budget (12-20-83)

\$ 1



463

ENERGY FAC SITE EU CNC

(DOLLARS IN THOUSANDS)

DATE 05 '24 '23

TIME 12 20

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE					
0016 GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL	3.780	3.470	3.473	3	0.1
*** TOTAL ALL FUNDS	3.780	3.470	3.473	3	0.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-308	-8.1
-308	-8.1

EXPLANATORY MATERIAL-

Legislature:

- o Current estimate of agency workload

Major Differences from Governor:

- o Adjustment to Governor's original budget (12-20-82)

\$3



465 PARKS & RECREATION

DATE 05 24 83

TIME 12 21

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
001 GENERAL FUND-STATE	24.425	27.769	27.927	158	0.6
001F GENERAL FUND-FEDERAL	231				-100.0
001L GENERAL FUND-LOCAL	467	566	566		
005 TRUST LAND PURCHASE ACC	5.651	6.594	7.694	1.100	16.7
007 WINTER RECREATION PROGR	94	156	156		
01M SNOWMOBILE ACCOUNT	557	681	681		
070 OUTDOOR RECREATION ACCT	84	152	152		
108 MOTOR VEHICLE FUND	600	800	800		
*** TOTAL ALL FUNDS	32.108	36.718	37.976	1.258	3.4

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
3.502	14.3
-231	-100.0
99	21.3
2.043	36.2
62	66.4
124	22.3
67	79.6
200	33.3
5.867	18.3

EXPLANATORY MATERIAL-

Legislature:

- o Current level of operation in state parks
- o Timber purchase agreement

\$ 534

Major Differences from Governor:

- o Adjustment to Governor's original budget (12-20-82)
- o Fund Shift - (\$1.1 million) GF-S, \$1.1 million Trust Land Purchase Account
- o St. Edwards Pool operation
- o Reduce seasonal park closures
- o Basic accounting costs
- o Inflation
- o Conservation Corps

\$ 23
\$(0)
\$(275)
\$ 912
\$ 26
\$(28)
\$ 600



WA STATE LEGISLATURE

DATE 05 '23 '23

TIME 22 12

466

ARCH/HIST PRESERV.

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	282	308	307	-1	-0.4
001F GENERAL FUND-FEDERAL	832	907	908	1	0.1
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	1,114	1,216	1,215	-1	

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
25	8.9
76	9.2
101	9.1

EXPLANATORY MATERIAL-

- Legislature:
- o Concurs with Governor and provides for continuation of 1981-83 service levels.
 - o Inflation.



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
070 OUTDOOR RECREATION ACCT	13.610	15.934	16.022	88	0.6
*** TOTAL ALL FUNDS	13.610	15.934	16.022	88	0.6

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
2.412	17.7
2.412	17.7

EXPLANATORY MATERIAL-

Legislature:

- o Provides state funds necessary to match projected federal land water conservation fund receipts
- o Requires federal matching funds for all new local grants made with G. O. Bond proceeds

Major Differences from Governor:

- o Adjustment to Governor's original budget (12-20-82)
- o Recreation guide

\$ 2
\$ 86



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE	81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
001S GENERAL FUND-STATE	8.029	10.526	3.086	-7.440	-70.7	-4,943	-61.6
001F GENERAL FUND-FEDERAL	625					-625	-100.0
001L GENERAL FUND-LOCAL							
022 PUB FACIL CONSTR LOAN &	141					-141	-100.0
108 MOTOR VEHICLE FUND	387	866		-866	-100.0	-387	-100.0
132 ST TRADE FAIR FUND	404	600	300	-300	-50.0	-104	-25.7
887 PUB FAC CONSTRUCT LOAN	493					-493	-100.0
*** TOTAL ALL FUNDS	10.079	11.991	3.386	-8.605	-71.8	-6.693	-66.4

EXPLANATORY MATERIAL-

Legislature:

- o Provides 1st year funding only
- o Provides \$1.85 million for tourism promotion program
- o Eliminates separate agency status, transfers the functions and residual tourism funding to the newly created Economic and Community Development Agency on July 1, 1984

NOTE: \$.5 million MVE is contained in SHB 234 (transportation budget) for the biennial operations of the State's visitor information centers

Major Differences from Governor:

- o See comments outlining Legislature



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0010 GENERAL FUND-STATE	33.631	37.474	38.614	1.141	3.0
001F GENERAL FUND-FEDERAL	5.846	6.389	6.580	191	3.0
001L GENERAL FUND-LOCAL	1.796	2.083	2.083		
093 VESS. GEAR. LIC & PRMT	4.998				
*** TOTAL ALL FUNDS	46.272	45.945	47.277	1,332	2.9

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
4.983	14.8
734	12.6
287	15.9
-4.998	-100.0
1.005	2.2

EXPLANATORY MATERIAL-

Legislature:

- o Increase salmon hatchery production to 2.8 million pounds per year
- o Open new Lyon Ferry Hatchery (Federal)
- o Increase egg box production
- o Increase research and harvest management activities due to court mandate
- o Added three patrol officers

Major Differences from Governor:

- o Adjustment to Governor's original budget (12-20-82)
- o Added 100,000 pounds of salmon production
- o Marine fish enhancement (94 GF-S)
- o Shellfish enhancement
- o Inflation
- o Reduce administration and field services
- o Conservation Corps

\$ 109
\$ 495
\$ 285
\$ 109
\$(112)
\$(155)
\$ 600



UTAH STATE LEGISLATURE

485

DEPT OF GAME

(DOLLARS IN THOUSANDS)

DATE 05-24-83

TIME 16 41

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	15				
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
01R ORU ACCT	94	159	159		
104 STATE GAME FUND	41,847	48,215	48,796	581	1.2
110 GAME SPCL WILDLIFE ACCT	219	250	250		
*** TOTAL ALL FUNDS	42,175	48,623	49,204	581	1.2

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
-15	-100.0
65	68.8
6,950	16.6
31	14.2
7,030	16.7

EXPLANATORY MATERIAL-

Legislature:

- o Word and data processing
- o Snake River mitigation (Federal)
- o Capital project staff (27.7 FTE)
- o User preference surveys
- o Fishery management
- o New information and education program

\$ 137
\$1,084
\$ 289
\$ 350
\$ 300

Major Difference from Governor:

- o Adjustment to Governor's original budget (12-20-82)
- o New information and education program
- o Permit investigation
- o User survey
- o Game Farm Operation

\$ 97
\$ 150
\$ 70
\$ 30
\$ 233



490 NATURAL RESOURCE DEPT

DATE 05-24-82

TIME 12:27

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001 GENERAL FUND-STATE	22,452	25,638	26,380	742	2.9
001F GENERAL FUND-FEDERAL	898	451	451		
001L GENERAL FUND-LOCAL					
01F ORV ACCT	1,836	1,889	2,096	207	11.0
014 FOREST DEVELOPMENT ACCO	17,433	10,209	10,373	164	1.6
019 ST TIMBER RESERVE ACCOU	65				
02A SURVEYS & MAPS		671	671		
030 LAND OWNERS FOREST FIRE	1,935	1,537	1,539	2	0.1
041 RESOURCES MNGMNT COST A	43,198	64,978	61,067	-3,911	-6.0
103 FOREST RESERVE FUND	53				
189 CLARK-MCNARY	2,300	2,249	2,249		
190 FOREST ASSESSMENT	4,411	6,991	6,991		
193 STATE FOREST NURSERY	4,670	5,269	5,269		
198 ACCESS ROAD REVOLV FUND	8,354	13,806	13,806		
*** TOTAL ALL FUNDS	107,602	129,364	130,892	1,528	1.2

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
3,928	17.5
-447	-49.8
261	14.2
-7,060	-40.5
-65	-100.0
671	
-395	-20.4
17,869	41.4
-53	-100.0
-51	-2.2
2,580	58.5
600	12.8
5,452	65.3
23,291	21.6

EXPLANATORY MATERIAL-

Legislature:

- o Continue ten additional honor camp crews
- o Management funds at anticipated revenue level
- o Move from first floor of Public Lands Building

\$ 843

Major Differences from Governor:

\$ 110

- o Adjustment to Governor's original budget (12-20-82)
[(\$779) GF-S, \$4 ORV, \$18 FDA, \$2 Landowner, \$131 RMCA]
- o Continue ten additional honor camp crews
- o Management funds reduced in conformance with DNR revised revenue projections
- o Move from first floor of Public Lands Building
- o Conservation Corps
- o Study cross-state material transfer
- o Administration program fund shift [(376) GF-S, 282 RMCA, 94 FDA]
- o Recreation program fund shift [(\$203) GF-S, \$203 ORV]
- o Inflation adjustment

(\$624)

\$ 843

\$ 145

\$1,100

\$ 0

\$ 0

\$ 0

\$ (38)



495 DEPT OF AGRICULTURE

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
001S GENERAL FUND-STATE	8.484	9.650	10.167	517	5.4
001F GENERAL FUND-FEDERAL	726	615	626	11	1.8
001L GENERAL FUND-LOCAL					
012 FEED AND FERTILIZER ACC	23	17	17		
089 FERT. AGRIC. MIN & LIME	325	358	364	6	1.7
090 COMMERCIAL FEED FUND	293	364	378	14	3.8
091 SEED FUND	900	997	1,029	32	3.2
092 NURSERY INSPECT FUND	283	333	345	12	3.6
126 AGRIC LOCAL FUND ACCTS	3,786	4,049	4,122	73	1.8
127 HORTICULTURAL DISTRICTS	6,918	7,383	7,516	133	1.8
128 GRAIN & HAY INSPECT REV	15,783	22,230	22,629	399	1.8
*** TOTAL ALL FUNDS	37,522	45,995	47,192	1,197	2.6

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
1,683	19.8
-100	-13.8
-7	-29.1
39	11.9
85	29.0
129	14.3
63	22.1
335	8.9
598	8.6
6,846	43.4
9,671	25.8

EXPLANATORY MATERIAL-

Legislature:

- o Current level of operation in state funded programs
- o Continuation of new insect detection and control program
- o Expansion of commodity inspection program to meet estimated workload

\$419

Major Differences from Governor:

- o Adjustment to Governor's original budget (12-20-82)
[\$14 GF-S, (\$7) Comm. Feed, \$14 Seed, \$6 Nursery]
- o Activities pay a proportionate share of administrative costs [(\$652 GF-S), 652 Other Funds]
- o Inflation
- o Pesticide field investigation
- o Consumer services
- o Wine marketing program
- o Conservation Corps
- o Adjustments to other funds [\$11 GF-F, 2 Minerals & Limes, 2 Comm. Feed-S, (1) Nursery Insp Fund]

\$ 27

\$ 0

\$ (12)

\$ 156

\$ 60

\$ 350

\$ 600



472 WINTER REC COMM

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0010 GENERAL FUND-STATE	28	28		-28	-100.0
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	28	28		-28	-100.0

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
-28	-100.0
-28	-100.0

EXPLANATORY MATERIAL-

Legislature:

o Travel funding eliminated



WA STATE LEGISLATURE

471

CONSERVATION COMM

DATE 05/24/83

TIME 12 24

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0010 GENERAL FUND-STATE	273	247	300	53	21.4
001F GENERAL FUND-FEDERAL	254				
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	528	247	300	53	21.4

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
27	9.8
-254	-100.0
-228	-43.1

EXPLANATORY MATERIAL-

Major Differences from Governor:

o Current level of operation

\$ 53



550 ST CONVENT/TRADE CNTR

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
010 ST CONVENTION/TRADE CNT	779	4.163		-4.163	-100.0
*** TOTAL ALL FUNDS	779	4.163		-4.163	-100.0

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
-779	-100.0
-779	-100.0

EXPLANATORY MATERIAL-

Legislature:

o Convention Center funding provided in HB 605



WA STATE LEGISLATURE

DATE 05/13/23

TIME 09 19

158

WASH CENTENNIAL COMM

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	25	226	226		
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	25	226	226		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
201	805.6
201	805.6

EXPLANATORY MATERIAL-

Legislature:☐ Full Commission operationMajor Differences from Governor:☐ Concur with Governor

PART IV

TRANSPORTATION



STATE LEGISLATURE

225

STATE PATROL

(DOLLARS IN THOUSANDS)

DATE 05-24-83

TIME 11 50

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	11,855	12,519	11,487	-1,032	-8.2
001F GENERAL FUND-FEDERAL	74				
001L GENERAL FUND-LOCAL					
019 ST TIMBER RESERVE ACCOU	92,296	104,187		-104,187	-100.0
081 ST PATROL HWY ACCT	9	12		-12	-100.0
106 HIGHWAY SAFETY FUND					
108 MOTOR VEHICLE FUND					
196 UNCLAIMED PERSONAL PROP					
*** TOTAL ALL FUNDS	104,234	116,718	11,487	-105,231	-90.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-368	-3.1
-74	-100.0
-92,296	-100.0
-9	-100.0
-92,747	-89.0

EXPLANATORY MATERIAL-

Legislature:

- o Equipment for bomb squad \$ 66
- o 5 new positions for criminal laboratories \$289
- o Decreased vacancy rate from 15% to 5%/ACCESS \$110
- o 2 new positions for finger print/criminal identification section \$ 87
- o Data processing purchases and 3 computer programmer positions/management information section \$ 48

Major Differences from Governor:

- o Provides funding of \$.6 M for the O.C.I.U.
- o Provides funding of \$1.4 million for the narcotics section

\$(359) GF-S
\$(673) GF-S



228 TRAFFIC SAFETY COMM

DATE 05/12/83

TIME 12 32

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
106 HIGHWAY SAFETY FUND	7.333	6.006		-6.006	-100.0
*** TOTAL ALL FUNDS	7.333	6.005		-6.005	-100.0

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
-7.333	-100.0
-7.333	-100.0

EXPLANATORY MATERIAL-

Legislature: o Funding for the Traffic Safety Commission is contained in SHB 234 (Transportation budget)

Major Differences from Governor:

o Concurs with the Governor's recommendation.



240

DEPT OF LICENSING

(DOLLARS IN THOUSANDS)

DATE 05-24-83

TIME 11:51

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0015 GENERAL FUND-STATE	10.123	13.634	12.077	-1.557	-11.4	1.954	19.3
0016 GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
003 ARCHITECTS LICENSE ACCT	289	381	373	-8	-2.0	85	29.3
020 OPTICIANS ACCOUNT	33					-33	-100.0
021 OPTOMETRY ACCOUNT	81	121	119	-2	-1.9	38	47.1
024 PROFESSIONAL ENGINEERS	484	615	602	-13	-2.1	118	24.4
026 REAL ESTATE COMMISSION	3,448	4,165	4,591	426	10.2	1,143	33.1
050 ST BD OF PSYCHOL EXAM A	42	67	66	-1	-1.9	24	57.9
082 MOTORCYCLE SAFETY ED AC		242	237	-5	-2.1	237	
104 STATE GAME FUND	150	187	187		0.1	37	24.3
106 HIGHWAY SAFETY FUND	33,380	36,858	36,582	-276	-0.7	3,202	9.6
108 MOTOR VEHICLE FUND	27,554	34,766	34,693	-73	-0.2	7,139	25.9
*** TOTAL ALL FUNDS	75,583	91,036	89,527	-1,509	-1.7	13,944	18.4

EXPLANATORY MATERIAL-

Legislature:

- o Provides for continued implementation of local automation of vehicle titles and registration
- o Processing and implementation of new revenue system
- o Provides for additional attorney general support for Professional Licensing Division
- o Provides for automation of licensing and education functions in Real Estate Division
- o Provides for data processing equipment and 4.8 FTE for design and implementation of UCC automation project
- o Provides 3 additional FTE for increased workload relating to license suspensions and revocations
- o Provides for purchase of 30 additional license testing machines and related equipment
- o Provides funding to implement the boat tax

Major Differences from Governor:

- o Adjustments to Governor's original budget (12-20-82)
- o Does not provide for 2 new security analysts and 2 clerical in Securities Division
- o Provides for boat tax collection
- o Funds land development and escrow registration activity out of Real Estate Commission Account
- o Does not provide for new clerical position in Business License Center
- o Adjustments to current level for salary and benefit calculations
- o Various inflation adjustments
- o Adds language and earmarks funding to implement HB 359 as amended.

\$(869) GF-S
\$(182) GF-S
\$ 150 GF-S
\$(449) GF-S
\$(87) GF-S
\$(80) GF-S
\$(40) GF-S
\$(39) Other



TR1 MARINE EMPLOYEES COMM

DATE 05/25/83

TIME 12:10

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
109 PUG SOUND FERRY OPER AC			50	50	
*** TOTAL ALL FUNDS			50	50	

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
50	
50	

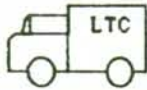
EXPLANATORY MATERIAL-

Legislature:

- o Provides funding to implement the provisions of chapter 15, laws of 1983.

Major Differences from Governor:

- o See comments outlining Legislature.



1983-1985 TRANSPORTATION BUDGET
 SUBSTITUTE HOUSE BILL 234 - LEGISLATIVE APPROPRIATIONS
 TRANSPORTATION AGENCIES
 (DOLLARS IN 000)

AGENCY	1981-1983 ESTIMATED EXPENDITURES	1983-1985 GOV/TRANS. COMM. RECOMMENDATION	1983-1985 LEGISLATIVE APPROPRIATIONS	LEG. APPROP. - GOV/TRANS. COMM. DIFFERENCE	% DIFFERENCE
TRAFFIC SAFETY COMMISSION	7,333	6,006	6,006	0	0.0
BD. OF PILOTAGE COMMISSIONERS	55	72	72	0	0.0
DEPT. OF COMMERCE & ECON. DEV.	387	866	514	-351	-40.6
COUNTY ROAD ADMINISTRATION BD.	259	285	285	0	0.0
CO.RD.ADMIN.BD-RURAL ARTERIAL PROGRAM	0	0	12,500	12,500	0.0
URBAN ARTERIAL BOARD	24,524	14,226	64,226	50,000	351.5
STATE PATROL - OPERATING	92,305	104,371	103,530	-841	-0.8
STATE PATROL - CAPITAL	1,149	908	908	0	0.0
LEGISLATIVE TRANSPORTATION COMMITTEE	1,554	1,628	1,628	0	0.0
TRANSPORTATION COMMISSION	357	399	399	0	0.0
DEPARTMENT OF TRANSPORTATION	1,193,973	1,249,155	1,287,643	38,488	3.1
-----	-----	-----	-----	-----	-----
TOTAL TRANSPORTATION AGENCIES	1,321,896	1,377,915	1,477,710	99,796	7.2

NOTE: COMM. & ECON. DEV. AND STATE PATROL INCLUDE ONLY MOTOR
 VEHICLE FUND & HIGHWAY SAFETY FUND APPROPRIATIONS.

Department of Commerce & Economic Development

- o Reduction to current level base; add \$90,000 for Vancouver tourist information center.

Rural Arterial Program

- o Implement Rural Arterial Program (SHB 235)

UAB

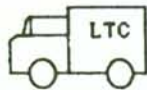
- o Implement UAB Series III bond program (SHB 235)

WSP - Operating

o Reducation by staggering hiring VIN inspectors.....	\$370,000
o Defer hiring for one year commercial vehicle officers.....	81,000
o Eliminate replacement of carpool vehicles.....	110,000
o Fuel cost.....	108,000
o Inflative adjustment.....	172,000
	<u>\$841,000</u>

DOT - See next page

W&M-Transportation
5/25/83



1983-1985 TRANSPORTATION BUDGET
 SUBSTITUTE HOUSE BILL 234 - LEGISLATIVE APPROPRIATIONS
 DEPARTMENT OF TRANSPORTATION
 (DOLLARS IN 000)

PROGRAM	1981-1983 ESTIMATED EXPENDITURES	1983-1985 GOV/TRANS. COMM. RECOMMENDATION	1983-1985 LEGISLATIVE APPROPRIATIONS	LEG. APPROP. - GOV/TRANS. COMM. DIFFERENCE	% DIFFERENCE
HIGHWAY DIVISION					
HIGHWAY CONST. - CATEGORY A	232,600	224,800	224,800	0	0.0
HIGHWAY CONST. - CATEGORY B	313,000	474,800	474,800	0	0.0
HIGHWAY CONST. - CATEGORY C	72,400	132,900	132,900	0	0.0
CONST. MGMT. & SUPPORT	16,400	19,965	19,622	-343	-1.7
HIGHWAY MAINTENANCE	134,700	154,602	153,413	-1,189	-0.8
HIGHWAY MGMT. & SUPPORT	10,500	12,682	12,559	-124	-1.0
TOTAL HIGHWAY DIVISION	779,600	1,019,750	1,018,094	-1,656	-0.2
MARINE DIVISION	198,751	84,972	95,170	10,198	12.0
AERONAUTICS	1,305	1,993	1,993	0	0.0
PUBLIC TRANS. & PLANNING	19,343	19,588	19,245	-343	-1.8
COUNTY-CITY PROGRAM	178,300	100,805	131,268	30,463	30.2
MINORITY TRAINING	1,200	1,200	1,200	0	0.0
EXEC. MGMT. & MGMT. SERVICES	15,474	20,847	20,673	-174	-0.8
TOTAL DEPARTMENT OF TRANSPORTATION	1,193,973	1,249,155	1,287,643	38,488	3.1

NOTE: MARINE DIVISION 81/83 ESTIMATED EXPENDITURES INCLUDE \$110,000,000 FOR HOOD CANAL BRIDGE CONSTRUCTION.

Construction Management and Support

- o Inflation adjustment in plant construction and operating program inflation adjustments.

Highway Maintenance

- o \$442,082 March 83 inflation adjustment
- o \$297,000 additional inflation adjustment to bridge painting costs
- o \$450,000 equipment rental adjustment (fuel & salaries)

Highway Support

- o March 83 inflation adjustment

Marine

- o \$10 million revision based on 3/17/83 Transportation Commission action and additional federal revenues

Public Transportation & Planning

- o Eliminate \$343,000 unfunded G/F budget request

County-City Program

- o Reappropriation of \$30 million for West Seattle Bridge

Executive Management & Management Services

- o \$130,338 adjustments in charges from other agencies plus March 83 inflation adjustment

W&M-Transportation
5/25/83



1983-1985 TRANSPORTATION BUDGET
 SUBSTITUTE HOUSE BILL 234 - LEGISLATIVE APPROPRIATIONS
 DEPARTMENT OF TRANSPORTATION
 SOURCES OF FUNDS
 (DOLLARS IN 000)

<u>FUND</u>	<u>CURRENT REVENUES</u>	<u>STATE BOND SALES</u>	<u>STATE TOTAL</u>	<u>FEDERAL</u>	<u>LOCAL</u>	<u>FUND TOTAL</u>	<u>% OF TOTAL APPROPRIATIONS</u>
MOTOR VEHICLE FUND	345,182	146,400	491,582	658,207	32,626	1,182,415	91.8
<u>ACCOUNTS IN MOTOR VEHICLE FUND</u>							
PUGET SOUND FERRY OPERATIONS ACCT.	45,395	0	45,395	0	0	45,395	3.5
PUGET SOUND CAPITAL CONSTRUCTION ACCT.	14,652	27,600	42,252	4,000	0	46,252	3.6
PUGET SOUND RESERVE ACCT.	4,057	0	4,057	0	0	4,057	0.3
<u>OTHER FUNDS</u>							
AERONAUTICS ACCT.	1,793	0	1,793	96	0	1,889	0.1
SEARCH & RESCUE ACCT.	111	0	111	0	0	111	0.0
GENERAL FUND	678	0	678	6,648	198	7,524	0.6
<u>TOTAL</u>	<u>411,868</u>	<u>174,000</u>	<u>585,868</u>	<u>668,951</u>	<u>32,824</u>	<u>1,287,643</u>	<u>100.0</u>



1983-1985 TRANSPORTATION BUDGET
SUBSTITUTE HOUSE BILL 234 - LEGISLATIVE APPROPRIATIONS
TRANSPORTATION AGENCIES

SOURCES OF FUNDS
(DOLLARS IN 000)

FUND -----	CURRENT REVENUES -----	STATE BOND SALES -----	STATE TOTAL -----	FEDERAL -----	LOCAL -----	FUND TOTAL -----	% OF TOTAL APPROPRIATIONS -----
MOTOR VEHICLE FUND	347,945	146,400	494,345	658,207	32,626	1,185,178	80.2
ACCOUNTS IN MOTOR VEHICLE FUND							
PUGET SOUND FERRY OPERATIONS ACCT.	45,439	0	45,439	0	0	45,439	3.1
PUGET SOUND CAPITAL CONSTRUCTION ACCT.	14,668	27,600	42,268	4,000	0	46,268	3.1
PUGET SOUND RESERVE ACCT.	4,057	0	4,057	0	0	4,057	0.3
URBAN ARTERIAL TRUST ACCOUNT	8,226	56,000	64,226	0	0	64,226	4.3
RURAL ARTERIAL TRUST ACCOUNT	12,500	0	12,500	0	0	12,500	0.8
STATE PATROL HIGHWAY ACCOUNT	104,426	0	104,426	0	0	104,426	7.1
OTHER FUNDS							
AERONAUTICS ACCT.	1,794	0	1,794	96	0	1,890	0.1
SEARCH & RESCUE ACCT.	111	0	111	0	0	111	0.0
HIGHWAY SAFETY FUND	283	0	283	5,734	0	6,017	0.4
PILOTAGE ACCT.	72	0	72	0	0	72	0.0
GENERAL FUND	680	0	680	6,648	198	7,526	0.5
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TOTAL	540,201	230,000	770,201	674,685	32,824	1,477,710	100.0

PART V

EDUCATION



350 PUBLIC SCHOOLS 350021 GEN APPORTIONMENT

DATE 05/24/83
TIME 12:33

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	2,632.934	2,883.502	2,912.752	29.250	1.0
0017 GENERAL FUND-FEDERAL					
0011 GENERAL FUND-LOCAL					
019 ST TIMBER RESERVE ACCOU	4.000				
*** TOTAL ALL FUNDS	2,636.934	2,883.502	2,912.752	29.250	1.0

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
279.818	10.6
-4.000	-100.0
275.818	10.5

EXPLANATORY MATERIAL-

Legislature:

- o Funds enrollments at OFM forecasted levels of 698,410 FTEs for 1983-84 and 700,910 for 1984-85.
- o Funds small school and vocational education workload at SPI forecasted levels.
- o The staff mix factor (education and experience of staff), is funded on a one year lag basis.
- o Provides non-employee related costs based on 1981-82 district expenditures adjusted for inflation and levies.
- o Funds substitutes for basic education and handicapped programs at 3 days per teacher.
- o Provides staffing at skill centers at 1 staff per 16.67 pupils.
- o Initiates funding for a summer program for skill centers.
- o Continues funding of enrollment decline bonus factor.

\$ Diff from Gov's
original budget

\$ 11,900
\$ 600
\$ 13,800

\$ 8,378
\$ 842
\$ 1,650

Major Differences From Governor:

	SPI	GOV	Leg.
o Staff Mix Factor	No lag	2 year lag	1 year lag
o Non-Employee Related Costs	Based on 1980-81 District total expenditures	Based on 1982-83 State funded rate adjusted for 1983- 85 inflation	Based on 1981-82 District expenditures adjusted for levies and inflation from 1981-82 to 1983-85
o Substitutes	Requested at 5 days per teacher at \$50 per day	Not provided	Funds at 3 days per teacher
o Vocational Staff per Pupil Ratio	One staff per 16.67 Voc pupils	One staff to 18.3 pupils	Secondary Voc Ed at 18.3 Skill Centers at 16.67



350 PUBLIC SCHOOLS
35001 OFFICE OF SPI

DATE 05-24-83
TIME 12 32

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG. % CHANGE
001S GENERAL FUND-STATE	12.859	15.359	13.381	-1.978	-12.9
001F GENERAL FUND-FEDERAL	5.804	6.540	6.540		
001L GENERAL FUND-LOCAL					
046 TRAFFIC SFTY EDUC ACCT	385	460	460		
106 HIGHWAY SAFETY FUND		3,300		-3,300	-100.0
*** TOTAL ALL FUNDS	19,048	25,659	20,381	-5,278	-20.6

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
522	4.1
736	12.7
75	19.4
1,333	7.0

EXPLANATORY MATERIAL-

- Legislature:
- o Concurs with Governor and maintains current services with the following additions:
 - . Additional data processing services \$175
 - . Increased expenses of State Board of Education \$97
 - . Increased legal and audit expenses \$114
 - . Provides for inservice training for teachers in math, science and computers. \$245

Note: Difference from Governor is that Governor included Educational Clinics in this budget and Legislature puts in separate section.



350 PUBLIC SCHOOLS
350023 VOC-TECH INSTITUTES

DATE 05/24/23

TIME 12:34

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0011 GENERAL FUND-STATE	42.815	53.404	53.586	183	0.3
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	42.815	53.404	53.586	183	0.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
10.771	25.2
10.771	25.2

EXPLANATORY MATERIAL-

Legislature: o Increases state budgeted enrollment as shown below.

	1982-83	SPI	1983-84 GOV	Leg.	SPI	1984-85 GOV	Leg.
Regular	8,995	10,453	9,599	9,728	11,056	10,335	10,233
Summer School	910	910	910	910	910	910	1,022
Total	9,905	11,363	10,509	10,638	11,966	11,245	11,255
Percent increase from prior year		14.7%	6.1%	7.4%			



IOWA STATE LEGISLATURE

350 PUBLIC SCHOOLS
350022 TRANSPORTATION

DATE 05 24-83

TIME 12 35

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	149.651	192.277	168.874	-23.403	-12.2
0016 GENERAL FUND-FEDERAL					
0017 GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	149.651	192.277	168.874	-23.403	-12.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
19.223	12.8
19.223	12.8

EXPLANATORY MATERIAL-

- Legislature:
- o Costs of operations funded at 65% in 1983-84 and 90% in 1984-85.
 - o Bus reimbursement formula funded at 100% for the biennium.

Major Differences from Governor:

Percent Funding Rate	1983-84	1984-85
Governor	85%	96%
Legislature	65%	90%



350 PUBLIC SCHOOLS
350025 FOOD SERVICES

DATE 05-24-83

TIME 12 35

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	6.432	6.000	6.000		
0016 GENERAL FUND-FEDERAL	54.310	60.611	60.611		
0011 GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	60.742	66.611	66.611		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-432	-6.7
6.302	11.6
5.870	9.7

EXPLANATORY MATERIAL-

Legislature: o State funds in this program are those required for federal matching purposes.



350 PUBLIC SCHOOLS 350026 HANDICAPPED

DATE 05 24 83
TIME 12 36

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE	81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
0015 GENERAL FUND-STATE	125.412	250.172	271.088	20.916	8.4	145.676	116.2
0016 GENERAL FUND-FEDERAL	32.703	27.641	27.641			-5.062	-15.5
0011 GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	158.115	277.813	298.729	20.916	7.5	140.614	88.9

EXPLANATORY MATERIAL-

- Legislature:
- Includes funding for Preschool, Specific Learning Disabled, Behaviorally Disordered and Communication Disordered within Handicapped program.
 - Restores formula to 1981-82 levels.
 - Increases non-employee related cost funding to reflect total program expenditures in 1981-82 adjusted for inflation and levies.
 - Preschool severity ratios are adjusted in accordance with study conducted by SPI. The preschool formula is enriched to provide additional aides and additional non-employee related funding.
 - Revises SPI and OFM workload forecasts to reflect trends since 1977.
 - Assumes SPI implementation of new regulations regarding SLD eligibility criteria. Workload is adjusted accordingly and \$7 million is transferred to block grant program to provide transition funds and remedial education.
 - Initiates funding for educational programs provided to children at children's Orthopedic Hospital and Fred Hutchinson Cancer Center.
 - Initiates funding for educational programs provided to institutionalized children having mental health problems.
- \$ 5,600
\$10,700
\$ 628
\$ 320

Major Differences from Governor:

	SPI	GOV	Leg.	Leg Diff From Gov
o Preschool (Location of Program)	In handicapped program	In block grant program	Concur with SPI	
o Preschool Formula	a. Adjusted for severity	Not adjusted	Concur with SPI	\$(13.3) million
	b. Additional aides at 1 aide/instructor	Continues current .236 aides/instructor	.350 aides/instructor	\$ 2.5 million
o General Staffing Formula	Revise to 1980-81	Continues 1982-83 formula	Revise to 1981-82 levels	\$ 5.6 million
o Non-Employee Related Costs (NEPC)	1981-82 District total NERC expenditures adjusted for inflation 1983-84 = \$1,021/FTE pupil	1982-83 NERC adjusted for inflation 1983-84 = \$329/FTE pupil	1981-82 District total expenditure adjusted for levies and inflation. 1983-84 = \$600/FTE pupil	\$ 10.7 million
o Specific Learning Disabled Workload	4.5% of total enrollment	4.4% of total enrollment	4.0% of enrollment Assumes SPI change in regulations and transfers \$7.0 million to block grant program	



350 PUBLIC SCHOOLS
350027 TRAFFIC SAFETY EDUCATION

DATE 05-24 88

TIME 12 37

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
046 TRAFFIC SFTY EDUC ACCT	13.740	17.141	17.141			3.401	24.8
*** TOTAL ALL FUNDS	13.740	17.141	17.141			3.401	24.8

EXPLANATORY MATERIAL-

Background:

- o Revenues in this account accrue from traffic fines. The appropriation is for the amount of anticipated revenue in 1983-85.

350 PUBLIC SCHOOLS
350028 EDUC SERVICE DIST ISD

DATE 05 24 82

TIME 12 32

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	4.353	4.802	4.807	5	0 1
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	4.353	4.802	4.807	5	0 1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
454	10 4
454	10 4

EXPLANATORY MATERIAL-

Background:

- o For 1981-83, a new funding methodology was established. The concept was to fund ESDs on a partnership basis, with the state funding one-third to one-half of the cost, and the remainder provided by school districts from Basic Education funds and other funds.

Legislature:

- o Concurs with Governor and continues 1981-83 funding method.



350 PUBLIC SCHOOLS
350032 ELEM & SECONDARY ED ACT

DATE 05/24/83
TIME 12:39

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0015 GENERAL FUND-STATE							
0016 GENERAL FUND-FEDERAL	110.000	90.483	90.483			-19.517	-17.7
0017 GENERAL FUND-LOCAL							
*** TOTAL ALL FUNDS	110.000	90.483	90.483			-19.517	-17.7

EXPLANATORY MATERIAL-

One of various pass through federal programs contained in budget.



WA STATE LEGISLATURE

350 PUBLIC SCHOOLS
350034 INDIAN EDUCATION

DATE 05 24 '83

TIME 12 40

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0010 GENERAL FUND-STATE					
001F GENERAL FUND-FEDERAL	600	367	367		
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	600	367	367		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-233	-38.8
-233	-38.8

EXPLANATORY MATERIAL-

One of various pass through federal programs contained in budget.



UTAH STATE LEGISLATURE

350 PUBLIC SCHOOLS
350035 INST EDUCATION

DATE 05/24/83

TIME 12:41

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	16,538	20,807	20,857	50	0.2
001F GENERAL FUND-FEDERAL	5,973	5,450	5,450		
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	22,511	26,257	26,307	50	0.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
4,319	26.1
-523	-8.8
3,796	16.9

EXPLANATORY MATERIAL-

- Legislature:
- o Concurs with Governor.
 - o Continues current level of services and initiates funding for County Detention Centers.

\$3,200

350 PUBLIC SCHOOLS
350036 ADULT BASIC EDUCATION

DATE 05/24/83

TIME 12:41

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE					
001F GENERAL FUND-FEDERAL	3.412	3.106	3.106		
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	3.412	3.106	3.106		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-306	-100 0 -9 0
-306	-9 0

EXPLANATORY MATERIAL-

One of various pass through federal programs contained in budget.



350 PUBLIC SCHOOLS 350062 SPECIAL NEEDS

DATE 05/24/87
TIME 12:44

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0013 GENERAL FUND-STATE	109.160	58.381	45.957	-12.424	-21.3
0011 GENERAL FUND-FEDERAL	189				
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	109.349	58.381	45.957	-12.424	-21.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-63.203 -189	-57.9 -100.0
-63.392	-58.0

EXPLANATORY MATERIAL-

Legislature:

- o Handicapped funding for SLD, CD and BD categories transferred to handicapped program.
- o State support of various categorical programs is restored to 1980-81 levels adjusted for inflation.
- o Distribution of funds is 30% based on enrollment, and the remainder on gifted, minority, low income, limited English speaking enrollment and Indochinese refugee enrollment.
- o In the 1983-84 school year, \$4.1 million is provided for transition period as SLDs are reassessed in accordance with new SPI regulations. \$ 4.1 million

Major Differences from Governor:

- o Governor transfers preschool handicapped component to block grant. \$27.5 million
- o Governor recommends distribution of funds 50% on per capita basis and 50% on the basis of income, minority and racial isolation, and limited English speaking criteria.
- o Legislature level is \$8 million higher than Governor's level on comparable basis.

350 PUBLIC SCHOOLS
350AAA EDUCATIONAL CLINICS

DATE 05-24-83

TIME 12 45

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE			1.100	1.100	
0011 GENERAL FUND-FEDERAL					
0012 GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS			1.100	1.100	

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
1.100	
1.100	

EXPLANATORY MATERIAL-

Legislature: o Continues current level of services;

Note: Governor incorporated this item in the Office of Superintendent of Public Instruction budget.



STATE LEGISLATURE

350 PUBLIC SCHOOLS
350GGG RELIANCEDATE 05 24 83
TIME 12 43

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE			500	500	
0011 GENERAL FUND-FEDERAL					
0012 GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS			500	500	

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
500	
500	

EXPLANATORY MATERIAL-

In the 1981-83 biennium, salary increases authorized in the initial budget were rolled back by subsequent budget amendments. Various school districts entered into contracts based on the original budget.

In January of 1983, \$451,000 was provided for these districts to pay about 25% of the costs of the salary increases these districts were obligated to pay. Subsequently it developed that more districts had entered into contracts than was anticipated resulting in less than 25% state reimbursement. The additional \$500,000 restores the 25% reimbursement rate.



350 PUBLIC SCHOOLS

DATE 05/24/23

TIME 12:31

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	3,102,438	3,484,702	3,498,902	14,200	0.4
001F GENERAL FUND-FEDERAL	187,149	221,579	221,578	-2	
001L GENERAL FUND-LOCAL					
019 ST TIMBER RESERVE ACCOU	4,000				
046 TRAFFIC SFTY EDUC ACCT	14,125	17,601	17,601		
106 HIGHWAY SAFETY FUND		3,300		-3,300	-100.0
*** TOTAL ALL FUNDS	3,307,712	3,727,182	3,738,082	10,900	0.3

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
396,464	12.8
34,429	18.4
-4,000	-100.0
3,476	24.6
430,370	13.0

EXPLANATORY MATERIAL-

This compares the 1983-85 K-12 budget (not including salary increase funds) against the 1981-83 budget.



DATE 05.24.83

TIME 13.01

352

BRD FOR COMM COLL

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE		1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0015	GENERAL FUND-STATE	381.866	432.166	434.634	2.468	0.6	52.768	13.8
001F	GENERAL FUND-FEDERAL	424	9	9			-415	-98.0
001L	GENERAL FUND-LOCAL						-22	-100.0
056	ST HIGH ED CONSTR ACCT	22					-3.355	-12.2
145	GRANT & CONTRACT FUND-H	27.437	24.082	24.082			4.944	34.5
149	GENERAL LOCAL FUND-HIGH	14.328	19.272	19.272				
***	TOTAL ALL FUNDS	424.075	475.528	477.996	2.468	0.5	53.920	12.7

EXPLANATORY MATERIAL-

Changes from Governor:

Legislature:

- o Basic instruction adjustment: continues current year faculty staffing; continues field practices of institutional management. \$ (13,514)
- o Enrollment adjustment: assumes improved student/faculty ratios; current enrollment reduced 4.3% to establish basic instructional quality equivalent to the former "71%" standard. Enrollments: current = 80,835 FTE, basic instruction = 77,359.
- o Enrollment demand factor: recognizes enrollment demand above the basic adjustment: basic enrollment adjustment = 77,359 FTE; with enrollment demand factor = up to 83,000 FTE. \$ 15,819
- o No funding for merit salary carryforward above '81 legislative budgeted. \$ 0
- o Conference adjustment \$ (2,227)
- o Adjustment to original Governor budget (12/20/82) \$ 2,390



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	296.569	410.802	406.760	-4.042	-1.0
0016 GENERAL FUND-FEDERAL					
0011 GENERAL FUND-LOCAL					
064 U OF W BLDG ACCT	48.292				
145 GRANT & CONTRACT FUND-H	270.370	263.438	263.438		
149 GENERAL LOCAL FUND-HIGH	217.397	242.022	242.022	1	
608 ACCIDENT FUND	1.056	1.564	1.563	-1	-0.1
609 MEDICAL AID FUND	1.056	1.564	1.563	-1	-0.1
*** TOTAL ALL FUNDS	834.739	919.388	915.346	-4.043	-0.4

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
110.192	37.2
-48.292	-100.0
-6.932	-2.6
24.626	11.3
507	48.0
507	48.0
80.606	9.7

EXPLANATORY MATERIAL-

Changes from Governor:

Legislature:

- o Basic instruction adjustment continues current year faculty staffing; continues field practices of institutional management. \$ (9,986)
- o Enrollment adjustment assumes improved student to faculty ratios; current enrollment reduced 2.9% to establish basic instructional quality equivalent to the former "71%" standard. Enrollment: current = 29,496 FTE, basic instruction = 28,637.
- o Special enhancements (\$11,000): enrichment for instruction (\$3,900), enrollment demand for up to 29,496 FTE (\$5,211). \$ 9,111
- o No funding for merit salary carryforward above '81 legislative budgeted \$ (1,490)
- o New items: Computing initiative deferred (1,600); economic development item funds for research in "economic development" (500); related to technology development to be considered in hi-tech legislation. \$ (2,100)
- o Instructional support at Governor level. \$ 1,024
- o Conference adjustment. \$ (601)



DATE 05/24/83

TIME 13 03

365 WASH STATE UNIV

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0015 GENERAL FUND-STATE	176.680	235.599	232.069	-3.530	-1.5	55.389	31.3
0017 GENERAL FUND-FEDERAL							
0011 GENERAL FUND-LOCAL						-18.200	-100.0
062 WSU BLDG ACCT	18.200					129	1.0
143 FED APPROP FUND-HIGH ED	13.064	13.193	13.193			-5.784	-10.1
145 GRANT & CONTRACT FUND-H	57.370	51.586	51.586			-391	-2.0
149 GENERAL LOCAL FUND-HIGH	19.535	19.145	19.145				
*** TOTAL ALL FUNDS	284.850	319.523	315.992	-3.530	-1.1	31.142	10.9

EXPLANATORY MATERIAL-

Legislature:

Changes from Governor:

- o Basic instruction adjustment continues current year faculty staffing, continues field practices of institutional management. \$ (5,201)
- o Enrollment adjustment assumes improved student/faculty ratios; current enrollment reduced 2.8% to establish basic instructional quality equivalent to the former "71%" standard.
Enrollments: current = 16,331 FTE, basic instruction = 15,880.
- o Enrollment demand factor: \$ provided for up to 205 additional FTE or 16,000 FTE total. \$ 1,074
- o No funding for merit salary carryforward above '81 legislative budgeted. \$ (992)
- o New items (non-formula): engineering/technology items deferred to technology dev legislation (\$1,850) agriculture research enhancement deferred (\$550), agricultural research/cooperative extension at '81-83 plus inflation (\$1,365). Economic development item (449): funding for small business development center; technology development to be considered in "hi-tech" or economic development legislation. \$ (4,214)
- o Technology degree at tri-cities, considered extension of current WSU programs at Joint Center for Graduate Studies.
- o Special enhancements: enrichments for undergraduate instruction. \$ 2,100
- o Instructional support at Governor level. \$ 3,505
- o Conference adjustment. \$ (203)
- o Adjustment to original Governor budget (12/20/82) \$ 401



370 EASTERN WASH UNIV

DATE 05-24 83

TIME 13 05

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	55.042	67.679	68.193	514	0.8
0011 GENERAL FUND-FEDERAL					
0011 GENERAL FUND-LOCAL					
061 ECU CAPITAL PROJ ACCT	2.066				
145 GRANT & CONTRACT FUND-H	6.400	6.400	6.400		
149 GENERAL LOCAL FUND-HIGH	1.462	1.497	1.497		
*** TOTAL ALL FUNDS	64.970	75.577	76.090	514	0.7

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
13.151	23.9
-2.066	-100.0
36	2.4
11.120	17.1

EXPLANATORY MATERIAL-

Legislature:

Changes from Governor:

- o Basic instruction adjustment continues current year faculty staffing; continues filed practices of institutional management.
- o Enrollment adjustment: assumes improved student/faculty ratios; current enrollment reduced 7.9% to establish basic instructional quality equivalent to the former "71%" standard. Enrollments: \$ (3,123)
- o Enrollment demand factor: up to 382 additional FTE or 7,000 FTE total.
- o No funding for merit salary carryforward above '81 legislative budgeted. \$ 1,844
- o Instruction support at Governor level. \$ (85)
- o Conference adjustment. \$ 1,279
- o Adjustment to original Governor budget (12/20/82). \$ 598
- \$ 1



DATE 05-24 83
TIME 13 06

375 CENTRAL WASH UNIV

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
001S GENERAL FUND-STATE	49.187	58.671	57.487	-1.185	-2.0
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
063 CUU CAPITAL PROJ ACCT	1.666	3.997	3.997		
145 GRANT & CONTRACT FUND-H	3.570	3.743	3.743		
149 GENERAL LOCAL FUND-HIGH	2.874				
*** TOTAL ALL FUNDS	57.297	66.411	65.226	-1.185	-1.8

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
8.300	16.9
-1.666	-100.0
427	12.0
869	30.2
7.930	13.8

EXPLANATORY MATERIAL-

Legislature:

Changes from Governor:

- o Basic instruction adjustment continues current year faculty staffing; continues field practices of institutional management. \$ (1,025)
- o Enrollment adjustment: assumes improved student/faculty ratios; current enrollment reduced 3.4% to establish basic instructional quality equivalent to the former "71%" standard. Enrollments: current = 5,911 FTE, basic instruction = 5,709.
- o Enrollment demand: up to 91 additional FTE or 5,800 total FTE. \$ 433
- o No funding for merit salary carryforward above '81 legislative budgeted. \$ (328)
- o Faculty resource equalization: equalization factor for faculty resources among regional universities and colleges. \$ 604
- o B.A. in electrical technology. \$ (200)
- o Instructional support at Governor level. \$ 110
- o Conference adjustment. \$ 75
- o Adjustment to original Governor budget (12/20/82) \$ (854)



(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	25.443	29.769	29.497	-272	-0.9
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
145 GRANT & CONTRACT FUND-H	1.866	1.602	1.602		
149 GENERAL LOCAL FUND-HIGH	627	544	544		
*** TOTAL ALL FUNDS	27.937	31.915	31.643	-272	-0.9

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
4.054	15.9
-265	-14.2
-83	-13.2
3.707	13.3

EXPLANATORY MATERIAL-

Legislature:

Changes from Governor:

- o Basic instruction adjustment: continues current year faculty staffing; continues field practices of institutional management in instructional faculty and support.
- o Enrollment adjustment: assumes improved student/faculty ratios; current enrollment reduced 0.2% to establish instructional quality equivalent to the former "71%" standard. Enrollments: current = 2,213 FTE, basic instruction = 2,209.
- o No funding for merit salary carryforward above '81 legislative budgeted.
- o New items: current local funding policies continued; govt. inst. as recommended by CPE.
- o Faculty resource equalization: equalization factor for faculty resources among the regional universities and colleges.
- o Instructional support at Governor's level.
- o Conference adjustment.
- o Adjustment to original Governor budget (12/20/82).

\$ (200)

\$ (99)

\$ (443)/300

\$ 462

\$ (471)

\$ 81

\$ 98



DATE 05/24/83

TIME 13 07

380

WESTERN WASH UNIV

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE	81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
0015 GENERAL FUND-STATE	59.382	69.818	70.354	537	0.8	10.972	18.5
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL						-3.102	-100.0
065 WUU CAPITAL PROJ ACCT	3.102		5.040			216	4.5
145 GRANT & CONTRACT FUND-H	4.825	5.040	5.040			-546	-14.9
149 GENERAL LOCAL FUND-HIGH	3.658	3.112	3.112				
*** TOTAL ALL FUNDS	70.966	77.970	78.506	537	0.7	7.540	10.6

EXPLANATORY MATERIAL-

Legislature:

Changes from Governor:

- o Basic instruction adjustment continues current year faculty staffing; continues field practices of institutional management.
- o Enrollment adjustment: assumes improved student/faculty ratios; current enrollment increased 0.7% to establish basic instructional quality equivalent to the former "71%" standard. Enrollments: current = 8,502 FTE, basic instruction = 8,562.
- o Enrollment adjusted down to Governor's budgeted level of 8,250 FTE.
- o No funding for merit salary carryforward above '81 legislative budgeted.
- o New items (non-formula): nursing program maintained at current levels.
- o Faculty resource equalization: equalization factor for faculty resources among the regional universities and colleges.
- o Instructional support at Governor's level.
- o Conference adjustment.

\$ 727

\$(1,309)

\$ (6)

\$ (70)

\$ 1,881

\$ 518

\$(1,205)



342

COMPACT FOR EDUC

DATE 05/24/83

TIME 12 57

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	61	69		-69	-100 0
0016 GENERAL FUND-FEDERAL					
0011 GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	61	69		-69	-100 0

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-61	-100 0
-61	-100 0

EXPLANATORY MATERIAL-

Legislature:

- o The state will serve notice it is withdrawing from the Compact.

Major Differences from Governor:

- o Governor funded both years for the Compact; in early months of Gov. Spellman's administration, Governor Ray's policy of withdrawal from the Compact was sustained.



343 CNCL POSTSEC EDUC

DATE 05 24 83

TIME 12 53

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0010 GENERAL FUND-STATE	20.061	27.605	27.508	-97	-0.3	7.447	37.1
0011 GENERAL FUND-FEDERAL	3.623	3.526	3.526			-97	-2.7
0011 GENERAL FUND-LOCAL							
011 STATE EDUCATIONAL GRANT	20	40	40			20	100.0
*** TOTAL ALL FUNDS	23.704	31.170	31.074	-97	-0.3	7.370	31.1

EXPLANATORY MATERIAL-

- Legislature:
- o Funds increase in financial aid from current biennium and funds one less staff.
 - o Adjustment to original Governor budget (12/20/82).

\$ (7,467)

Major Differences from Governor:

- o Slightly lower financial aid increase and reduced biennial staffing levels.

Conf. Version (State Funds)		GOV	Leg.	Change
	Coordination and Policy Analysis	1,432	1,331	(101)
	Student Aid	24,262	24,266	4
	Grants Administration	914	914	0
	Displaced Homemaker	555	555	0
	WICHE	442	442	0
		27,605	27,508	(97)



354

COMM FOR VOC EDUC

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0010 GENERAL FUND-STATE	1.552	1.877	1.986	109	5.8
001F GENERAL FUND-FEDERAL	21.774	21.279	21.385	106	0.5
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	23.326	23.156	23.371	215	0.9

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
434	28.0
-389	-1.8
45	0.2

EXPLANATORY MATERIAL-

Legislature:

- o Continues current level of services.
- o Provides an additional 2.0 FTEs over Governor's level for employment and training forecasting and auditing.

\$ 106,000



DATE 05/24/83
TIME 12:59

383 HE PERSONNEL BRD

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0015 GENERAL FUND-STATE	130					-130	-100.0
0016 GENERAL FUND-FEDERAL							
0011 GENERAL FUND-LOCAL							
417 HIGH ED PERSONNEL BD SV	1.258	1.276	1.309	34	2.6	51	4.1
*** TOTAL ALL FUNDS	1.387	1.276	1.309	34	2.6	-78	-5.7

EXPLANATORY MATERIAL-

Legislature: o Continues funding through the HEPB Service Fund as does Governor.



385 STATE LIBRARY

DATE 05 24 83

TIME 12 51

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	6.619	7.373	7.447	74	1.0
0016 GENERAL FUND-FEDERAL	2.322	2.297	2.297		
0011 GENERAL FUND-LOCAL	86	99	99		-0.2
391 WASH LIB NET COMP SYST	6.484	7.672	7.672		
	272	258		-258	-100.0
*** TOTAL ALL FUNDS	15.511	17.441	17.515	74	0.4

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
828	12.5
-25	-1.1
13	15.3
1,188	18.3
-272	-100.0
2,004	12.9

EXPLANATORY MATERIAL-

Legislature:

- o Concurs with Governor and provides the following for 1983-85:
 - . Continuation of the 1981-83 services levels.
 - . Initiation of library services at the Special Offender Center and the new 500 bed Monroe facility.
 - . Continuation of Washington Regional Library for the Blind and Physically Handicapped Services in Seattle and Spokane.
 - . Provides \$75,000 in matching funds for automation of the materials circulation system at the Library for the Blind.



387

STATE ARTS COMM

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	1.175	3.421	2.742	-679	-19.9
001F GENERAL FUND-FEDERAL	849	800	800		
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	2.025	4.221	3.542	-679	-16.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
1.567	133.3
-49	-5.8
1.517	74.9

EXPLANATORY MATERIAL-

Legislature:

- o Provides funds for information and arts manager for expanded services to the arts community and Art in Public Places Program.
- o Provides \$840,000 in grants to cultural enrichment program; \$250,000 in grants for Arts in Residence Program; \$1,220,000 in grants for Institution and Municipal Challenge Programs, \$230,000 for Centrum Program; \$84,000 for special services; and \$60,000 in federal grants for Honors Program.

Major Differences from Governor:

- o Governor restores the Arts Commission to 1979-81 level of support.



390

ST HIST SOCIETY

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
001N GENERAL FUND-STATE	528	560	561	1	0.2
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
184 LOC MUSEUM FUND-WASH ST	38	42	43		0.7
*** TOTAL ALL FUNDS	566	603	604	1	0.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
33	6.2
5	12.7
38	6.7

EXPLANATORY MATERIAL-

Legislature: o Concurs with Governor and provides for continuation of 1981-83 service levels.



395

E WA ST HIST SOCIETY

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	443	471	471		
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
185 LOC MUSEUM FUND-E WASH	93	75	75		
*** TOTAL ALL FUNDS	536	546	546		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
28	6.3
-18	-19.4
10	1.8

EXPLANATORY MATERIAL-

Legislature: o Concurs with Governor except for minor inflation adjustments and provides for continuation of 1981-83 service levels.



400

ST CAPITOL HIST ASSN

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0010 GENERAL FUND-STATE	390	450	450		
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
038 ST CAP HIST ASSOC MUSEU	189	90	90		0.2
1111 TOTAL ALL FUNDS	579	540	540		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
60	15.5
-99	-52.4
-39	-6.7

EXPLANATORY MATERIAL-

Legislature: o Concurs with Governor except for minor inflation adjustments and provides for continuation of 1981-83 service levels.



DATE 05/24/83
TIME 12 53

344 TEMP COMM ED POL

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0016 GENERAL FUND-STATE	120	317	600	283	89 2
0018 GENERAL FUND-FEDERAL					-100 0
0011 GENERAL FUND-LOCAL	66	34	34		
*** TOTAL ALL FUNDS	186	351	634	283	80 5

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
480	400 8
-32	-48 0
449	241 7

EXPLANATORY MATERIAL-

Legislature: o Fund "Temporary" Committee for two years.

Major Differences from Governor:

- o Original concept was to gain at least half of the necessary support from private sources. The Legislature and the Governor have abandoned the 50% match approach and are now extending the time frame - the Committee has been operating since summer, 1982.



IOWA STATE LEGISLATURE

384

PUBLIC BROADCASTING

DATE 05 24 83

TIME 12 01

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0019 GENERAL FUND-STATE	126				
001F GENERAL FUND-FEDERAL	64				
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	190				

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-126	-100 0
-64	-100 0
-190	-100 0

EXPLANATORY MATERIAL-

Legislature: Concurs with Governor's recommendation to sunset this agency.

PART VI

SPECIAL APPROPRIATIONS



DATE 05-24-83

TIME 13 12

076 GOVERNOR'S EMERGENCY FUND

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE	737	2.285	2.000	-285	-12.5
0011 GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	737	2.285	2.000	-285	-12.5

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
1.263	171.4
1.263	171.4

EXPLANATORY MATERIAL-

Legislature:

- o Provides for current level operations of the Governor's Emergency Fund

Major Differences from Governor:

- o Additional funding request is denied



702 BELATED CLAIMS

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0015 GENERAL FUND-STATE		905	905			905	
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
002 HOSPITAL COMM ACCT							
01A CRIMINAL JUSTICE TRNG A							
01B ORV ACCT			50	50		50	
01M SNOWMOBILE ACCOUNT			2	2		2	
01N INSTITUTIONAL IMPACT AC			13	13		13	
019 ST TIMBER RESERVE ACCOU							
024 PROFESSIONAL ENGINEERS			6	6		6	
026 REAL ESTATE COMMISSION			1	1		1	
036 CAP BLDG CONSTRUCT ACCT			1	1		1	
037 MOTOR TRANSPORT ACCT			74	74		74	
041 RESOURCES MNGMNT COST A			2	2		2	
046 TRAFFIC SFTY EDUC ACCT							
051 ST LIR ACCT-WASTE DISPO			11	11		11	
057 ST BLDG CONSTR ACCT			3	3		3	
070 OUTDOOR RECREATION ACCT			8	8		8	
072 ST LIR ACCT-WATER SUPPL			2	2		2	
073 ST LIR ACCT-PUB RECREAT			3	3		3	
095 ELECTRICAL LICENSES FUN			5	5		5	
104 STATE GAME FUND			15	15		15	
106 HIGHWAY SAFETY FUND			21	21		21	
108 MOTOR VEHICLE FUND			55	55		55	
111 PUB SERVICE REVOLV FUND			5	5		5	
404 ST TREASURER'S SERVICE			25	25		25	
405 LEGAL SUS REVOLV FUND			1	1		1	
414 GEN ADMIN FAC & SUS REV			1	1		1	
501 LIQUOR REVOLV FUND			16	16		16	
609 MEDICAL AID FUND			17	17		17	
610 ACCIDENT RESERVE FUND			12	12		12	
885 PLUMB CERTIF FUND							
*** TOTAL ALL FUNDS		905	1,254	349	38.6	1,254	

EXPLANATORY MATERIAL-

Legislature:

o Paying for services incurred in the previous biennium

Major Differences from Governor:

o No differences

* Section 136 of HB 49 is not reflected in Governor's data base (\$349,348)



UTAH STATE LEGISLATURE

DATE 05-24-83

TIME 13 21

707

SUNDRY CLAIMS

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0010 GENERAL FUND-STATE	1.617	678	1.865	1.187	175.0
0011 GENERAL FUND-FEDERAL	29				
0011 GENERAL FUND-LOCAL					
041 RESOURCES MGMT COST A	3				
104 STATE GAME FUND	32	14	15	1	7.1
108 MOTOR VEHICLE FUND	9				
501 LIQUOR REVOLV FUND	56				
*** TOTAL ALL FUNDS	1.746	692	1.880	1.188	171.6

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
248	15.3
-29	-100.0
-3	-100.0
-17	-52.7
-9	-100.0
-56	-100.0
134	7.7

EXPLANATORY MATERIAL-

Legislature:

- o Sundry Claims include court judgments for which there is no other available appropriation, claims for damage to crops by game (which are paid pursuant to statute), and various claims for which the legislature recognizes a moral obligation.

Major Differences from Governor:

- o Funding for DSHS belated claims is eliminated - \$566,849
- o Damage to crops by game for Ray Beller is funded - \$1,000
- o King County settlement is funded - \$37,995
- o Jerry P. Huntley judgement is funded - \$31,100
- o United Nursing Home's judgement is funded - \$1,663,355
- o Payment of Mrs. Moffett's deceased husband's retirement contributions - \$21,155



001 ST REV FOR DIST

DATE 05-24-83

TIME 13 20

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0015 GENERAL FUND-STATE	162.522	191.866	191.866			29.344	18.1
0016 GENERAL FUND-FEDERAL	100					-100	-100.0
0017 GENERAL FUND-LOCAL							
015 HARBOR IMPROVEMENT ACCO	728	654	654			-74	-10.2
019 ST TIMBER RESERVE ACCOU	42.020	14.750	14.750			-27.270	-64.9
028 CNTY SALES/USE TAX EQUA	5.242	6.780	6.780			1.538	29.3
020 MUNI SALES/USE TAX EQUA	8.666	20.170	20.170			11.504	132.7
029 ST TIMBER TAX ACCT A	18.400	15.920	15.920			-2.480	-13.5
107 LIQUOR EXCISE TAX FUND	20.653	20.624	20.624			-30	-0.1
108 MOTOR VEHICLE FUND	148.148	204.721	204.721			56.573	38.2
501 LIQUOR REVOLV FUND	58.400	51.000	51.000			-7.400	-12.7
*** TOTAL ALL FUNDS	464.880	526.485	526.485			61.605	13.3

EXPLANATORY MATERIAL-

Legislature:

- o Provides for distribution of certain revenues collected by the state which are partially returned to local governments as prescribed by statute

Major Differences from Governor:

- o No differences



005

FED REV FOR DIST

DATE 05/12/23

TIME 12 05

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE					
001F GENERAL FUND-FEDERAL	273	80	80		
001L GENERAL FUND-LOCAL					
01E GEOTHERMAL ACCOUNT	3	253	253		
103 FOREST RESERVE FUND	24.592	16.000	16.000		
*** TOTAL ALL FUNDS	24.867	16.333	16.333		

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
-193	-70 8
250	8.333 3
-8.592	-34 9
-8.535	-34 3

EXPLANATORY MATERIAL-

Legislature:

- o Provides for distribution of certain federal revenues collected by the state which are partially returned to local governments as prescribed by statute.

Major Differences from Governor:

- o No differences



010

BOND RETIRE & INTEREST

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
TFUN TOTAL ALL FUNDS	395.382	600.682	581.382	-19.300	-3.2	186.000	47.0
1111 TOTAL ALL FUNDS	395.382	600.682	581.382	-19.300	-3.2	186.000	47.0

EXPLANATORY MATERIAL-

Legislature:

- o Provides payments of the principal and interest due on bonds in the 1983-85 biennium

Major Differences from Governor:

- o "25th Month" buy-back reduces loan requirements for certificates of indebtedness from \$350 million for two years to \$250 million for FY 84 and \$200 million for FY 85



DATE 05-24-83
TIME 13 23

124 RETIREMENT CONTRIB

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0010 GENERAL FUND-STATE	2.450	4.062	1.350	-2.712	-66.8	-1.100	-44.9
0011 GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
081 ST PATROL HWY ACCT		51		-51	-100.0		
600 DEPT RETIRE SYST EXPENS		-11		11	-100.0		
*** TOTAL ALL FUNDS	2.450	4.102	1.350	-2.752	-67.1	-1.100	-44.9

EXPLANATORY MATERIAL-

Legislature:

- o Provides for full funding of Judges (\$550,000) and Judicial Retirement (\$800,000) systems.

Major Differences from Governor:

- o No differences in Judges and Judicial Retirement Systems funding.
- o Governor's data base reflects HB 51, post-retirement adjustments. That request is not contained in the omnibus operating budget bill.



DATE 05/20/85

TIME 13:25

713 SALARY ADJUSTMENTS

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG. BUDGET	GOV TO LEG. AMT CHANGE	GOV TO LEG. % CHANGE
0015 GENERAL FUND-STATE		51.860	50.886	-974	-1.9
001F GENERAL FUND-FEDERAL		6.873	8.690	1.817	26.4
001L GENERAL FUND-LOCAL					
406 SPCL FUND SAL & INSUR I		17.507	21.179	3.672	21.0
415 DEPT PERSONNEL SVC FUND			14	14	
417 HIGH ED PERSONNEL BD SV			6	6	
*** TOTAL ALL FUNDS		76.240	80.775	4.535	5.9

BIENNIAL COMPARE

81/83 TO LEG. AMT CHANGE	81/83 TO LEG. % CHANGE
50.886	
8.690	
21.179	
14	
6	
80.775	

EXPLANATORY MATERIAL-

Legislature:

- o Provides funding for implementing 50% of the 1982 salary survey for state employees effective 1/1/85
- o Increases insurance benefit contributions from \$137 to \$159 on July 1, 1983
- o Provides funding for 3.1% merit/market increase for higher education faculty and exempt employees
- o Provides funding for \$100/year increase for comparable worth effective 7/1/84

Major Differences from Governor:

- o Salary proposal implements 50% of the salary survey instead of a 5% increase proposed by Governor
- o Merit/market increases are 3.1% instead of 1.6% proposed by Governor.
- o Insurance benefit contributions provide for a \$22 per month increase;
The proposal does not provide for an additional increase in the second fiscal year.
- o The Governor did not provide funding for comparable worth.

Total Appropriations

\$ 11,858
\$ 2,152
\$(11,005)

\$ 1,530

Total

\$ 4,535

COMPENSATION - CONTINUED

CHANGES FROM GOVERNOR'S BUDGET*

<u>JURISDICTION</u>	<u>BUDGET ACTION</u>	<u>IMPACT (\$ in thousands)</u>			
		<u>GF-S</u>	<u>GF-F</u>	<u>All Other Funds</u>	<u>Total Appropriations</u>
<u>State Employees</u>					
Salary Increases	o Granted 50% of salary survey	\$ 4,092	\$2,670	\$ 5,096	11,858
	SPB 8.4%				
	HEPB 6.7%				
	HE Faculty 3.6%				
	HE Exempt 3.6%				
	Grad Assist 3.6%				
	WSP 0.0%				
Merit/Market	o Granted 3.1% instead of 1.6%	2,174	0	(22)	2,152
Insurance Benefit Increases	o Rates increase from \$137 to \$159 on 7/1/83. No additional increase is provided for second fiscal year.	(7,925)	(853)	(2,227)	(11,005)
Comparable Worth	o Provides \$100/yr. for classes at least 8 ranges below the comparable worth practice line	<u>685</u>	<u>0</u>	<u>845</u>	<u>1,530</u>
	TOTAL	\$ (974)	\$1,817	\$ 3,692	\$ 4,535

* Legislative data base for salary and insurance benefit contribution increases does not reflect the same employment growth found in the Governor's 1983-85 biennial budget



719

ELECTED OFFIC SAL INCR

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

BIENNIAL COMPARE

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE	81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
0015 GENERAL FUND-STATE		883		-883	-100 0		
001F GENERAL FUND-FEDERAL							
001L GENERAL FUND-LOCAL							
041 RESOURCES MNGMNT COST A		8		-8	-100 0		
404 ST TREASURER'S SERVICE		7		-7	-100 0		
405 LEGAL SVS REVOLV FUND		5		-5	-100 0		
483 AUDIT SVS REVOLV FUND		2		-2	-100 0		
*** TOTAL ALL FUNDS		905		-905	-100 0		

EXPLANATORY MATERIAL-

Legislature:

o No proposal

Major Differences from Governor:

o Governor's data base reflects HB 50, elected officials salary increase.
That request is not contained in the omnibus operating budget bill.



DATE 05-20-85

TIME 13 26

714 K-12 SALARY ADJUST

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE		66.533	71.983	5.450	8.2
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS		66.533	71.983	5.450	8.2

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
71.983	
71.983	

EXPLANATORY MATERIAL-

Salary Increases

	Leg.	Gov.
Percent	5% (\$45.8 Million)	5% (\$30.3 Million)
Implementation Date	Nov. 1, 1984	Jan. 1, 1985

Health Benefits

	1983-84	1984-85	
	Gov.	Leg.	Gov.
Increase Dollars/Month/FTE	\$22	\$22	\$20
			Leg. \$0

Governor = \$36.2 million
Legislature = \$26.1 million

Legislature:

- o Provides a 5% cost of living increase beginning November 1, 1984, based on the state average certificated base salary adjusted by each district's staff mix.
- o Provides a 5% cost of living increase for classified employees, based on the state average classified salary.
- o Authorizes school districts to implement the authorized salary increases on September 1, 1983.
- o Authorizes districts with below average classified salaries to grant salary increases to classified staff using levy funds.

Major Differences from Governor:

- o Governor continues equalization plan of 1981-83, giving differential percentage salary increases for certificated staff of each school district.
- o Governor provides a 5% increase effective January 1, 1985.
- o Governor's budget did not contain permissive language authorizing districts to grant salary increases at greater than state funded levels.



350067 K12 TRS CONTRIB

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	286.500	322.500	312.500	-10.000	-3.1
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
019 ST TIMBER RESERVE ACCOU					
*** TOTAL ALL FUNDS	286.500	322.500	312.500	-10.000	-3.1

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
26.000	9.1
26.000	9.1

EXPLANATORY MATERIAL-

Legislature:

- o Provides for full funding of earned benefits for 1983-85 biennium

Major Differences from Governor:

- o Proposal does not include contributions to enhance the funding ratio of TRS.



DATE 05/12/23

TIME 12 10

SA2 LEOFF CONTRIBUTIONS

(DOLLARS IN THOUSANDS)

RECENT BUDGET HISTORY

FUNDING SOURCE	1981-83 ACT/EST	1983/85 GOVERNOR REQUEST	1983/85 LEG BUDGET	GOV TO LEG AMT CHANGE	GOV TO LEG % CHANGE
0015 GENERAL FUND-STATE	182.000	221.200	192.600	-28.600	-12.9
001F GENERAL FUND-FEDERAL					
001L GENERAL FUND-LOCAL					
*** TOTAL ALL FUNDS	182.000	221.200	192.600	-28.600	-12.9

BIENNIAL COMPARE

81/83 TO LEG AMT CHANGE	81/83 TO LEG % CHANGE
10.600	5.8
10.600	5.8

EXPLANATORY MATERIAL-

Legislature:

- o Provides for full funding of earned benefits for 1983-85 biennium.

Major Differences from Governor:

- o Proposal does not include contributions to enhance the funding ratio of LEOFF.



HOUSE WAYS AND MEANS COMMITTEE
SENATE WAYS AND MEANS COMMITTEE

LEGISLATIVE REFERENCE NOTES

CAPITAL BUDGET

1983-85 Bond Legislation

1983-85 Capital Budget by Project

May 25, 1983

Prepared by Committee Staff

WASHINGTON STATE 1983-85 CAPITAL BUDGET

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DATE 05/24/83

TIME 18.13.37

	AGENCY NAME	GOV RE-APPR	LEG RE APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
085	SECRETARY OF STATE	.0	.0	.0	147.8	147.8	.0
090	STATE TREASURER	.0	17,300.0	17,300.0	.0	.0	.0
150	GENL ADMINISTRATION	8,492.6	7,663.6	829.0-	18,972.6	19,538.0	565.4
230	EMERGENCY SERVICES	.0	.0	.0	37.0	37.0	.0
235	DEPT LABOR & INDUSTR	.0	.0	.0	464.0	209.2	254.8-
245	MILITARY DEPARTMENT	159.0	137.0	22.0-	4,671.6	4,250.0	421.6-
3000	DSHS - HEADQUARTERS	14,545.2	14,365.2	180.0-	14,406.4	15,275.6	869.2
3002	DSHS - JUV REHAB	425.0	425.0	.0	2,147.8	2,147.8	.0
3003	DSHS - MENTAL HEALTH	2,551.0	2,001.0	550.0-	8,408.3	2,069.1	6,419.2-
3004	DSHS - DEVEL DISABIL	15,828.1	14,158.0	1,670.1-	7,492.4	4,573.4	2,919.0-
305	VETERANS AFFAIRS	334.0	334.0	.0	3,593.5	255.0	3,328.5-
310	DEPT OF CORRECTIONS	38,480.5	37,359.9	1,120.6-	89,280.5	75,315.2	13,965.3-
345	ST BRD OF EDUCATION	50,000.0	50,000.0	.0	146,600.0	123,900.0	22,700.0-
352	ST BRD COMM COLL ED	4,111.5	4,111.5	.0	16,700.7	8,462.6	8,238.1-
354	COMM FOR VOC EDUC	5,600.0	5,600.0	.0	.0	.0	.0
360	UNIV OF WASHINGTON	43,183.0	43,283.0	100.0	42,411.0	39,691.0	2,720.0-
365	WASH STATE UNIV	10,907.0	10,907.0	.0	37,401.0	36,820.0	581.0-
370	EASTERN WASH UNIV	5,311.0	5,311.0	.0	3,541.0	3,541.0	.0
375	CENTRAL WASH UNIV	3,035.0	3,108.0	73.1	5,112.3	3,928.3	1,184.0-
376	THE EVERGREEN ST COL	120.0	120.0	.0	728.0	1,133.0	405.0
380	WESTERN WASH UNIV	1,470.0	1,220.0	250.0-	4,192.0	3,392.0	800.0-
461	DEPT OF ECOLOGY	2,293.5	2,293.6	.1	668.9	668.9	.0
465	PARKS AND RECREATION	2,821.9	2,821.9	.0	3,089.5	1,176.2	1,913.3-
470	COMM & ECON DEVELOP	5,000.0	.0	5,000.0-	.0	20,000.0	20,000.0
480	DEPT OF FISHERIES	10,258.8	10,258.8	.0	3,138.9	1,602.1	1,536.8-
485	DEPARTMENT OF GAME	2,218.2	1,969.9	248.3-	16,893.3	16,817.1	75.8-
490	DEPT OF NATL RESOURC	5,940.2	5,046.0	894.2-	10,940.3	9,331.7	1,608.6-
540	EMPLOYMENT SECURITY	545.0	545.0	.0	246.3	246.3	.0
550	ST CONV & TRADE CTR	87,513.0	.0	87,513.0-	.0	.0	.0
***	GRAND TOTAL ALL AGENCIES	321,143.5	240,339.4	80,804.0-	441,355.1	394,528.3	46,826.4-

TIME 18.13.23

DATE 05/24/83

	FUND SOURCE	GOV RE-APPR	LEG RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
0010	GENERAL FUND-STATE	332.0	332.0	.0	.0	.0	.0
0012	GENERAL FUND-FEDERAL	314.0	378.0	64.0	3,167.6	2,897.0	270.6-
01B0	OFF ROAD VEHICLE	555.8	556.0	.2	892.7	424.7	468.0-
01D0	FIRE TRAINING CONSTR	5,600.0	5,600.0	.0	.0	.0	.0
01G0	FISH FESTIVAL FACIL	5,000.0	.0	5,000.0-	.0	.0	.0
01K0	HANDICAP CONSTR-1979	12,057.0	12,057.0	.0	.0	.0	.0
01L0	HE CONSTR (1979)	55,506.0	64,738.0	9,232.0	7,204.0	4,793.0	2,411.0-
01V0	CONV & TRADE CTR ACC	87,513.0	.0	87,513.0-	.0	.0	.0
0140	FOREST DEVEL ACCT	410.0	380.0	30.0-	3,830.2	3,705.5	124.7-
0320	STATE EMERG WATER PR	480.0	480.0	.0	.0	.0	.0
0360	CAP BLDG CONST ACCT	3,331.0	2,525.0	806.0-	3,852.8	4,157.8	295.0
0410	RESOURCE MNGT-STATE	3,361.4	3,481.4	120.0	5,951.2	5,101.5	849.7-
0420	CEP & RI ACCT	334.0	334.0	.0	255.0	255.0	.0
0430	CAP PURC/DEVEL ACCT	.0	.0	.0	862.3	2,766.0	1,903.7
0510	LIR ACCT WASTE DIS	258.3	258.3	.0	.0	.0	.0
0530	SALMON ENH CONS ACCT	5,000.0	5,000.0	.0	.0	.0	.0
0550	LIR ACCT WASTE DP 80	195.8	195.8	.0	668.9	668.9	.0
0560	ST HE CONSTR ACCT	1,576.8	3,032.8	1,456.1	19,486.7	11,248.6	8,238.1-
0570	ST BLDG CONSTR ACCT	5,306.6	6,886.6	1,580.0	108,545.3	59,247.0	49,298.3-
0590	CC CAP IMPROV ACCT	145.5	145.5	.0	.0	.0	.0
0600	CC CAP PROJECT ACCT	81.6	81.6	.0	.0	.0	.0
0610	EMU CAP PROJECT ACCT	455.0	455.0	.0	2,166.0	2,166.0	.0
0620	WSU BLDG ACCT	3,387.0	3,387.0	.0	20,742.0	20,161.0	581.0-
0630	CHU CAP PROJECT ACCT	2,872.6	2,892.6	20.0	4,812.3	3,628.3	1,184.0-
0640	UH BLDG ACCT	.0	.0	.0	5,872.0	5,563.0	309.0-
0650	WU CAP PROJ ACCT	1,470.0	1,220.0	250.0-	3,205.0	2,405.0	800.0-
0660	TESC CAP PROJ ACCT	120.0	120.0	.0	319.0	319.0	.0
0680	CC CAP CONSTR ACCT	2,191.0	2,191.0	.0	.0	.0	.0
0700	OUTDOOR REC ACCT-ST	6,162.6	10,255.2	4,092.6	2,401.8	1,422.6	979.0-
0702	OUTDOOR REC ACC-FED	1,268.5	1,268.5	.0	2,036.8	938.0	1,098.6-
0720	LIRA - WATER SUPPLY	559.4	559.5	.1	.0	.0	.0
0730	LIRA - RECREATION	.0	.0	.0	1,112.3	791.6	320.7-
0740	LIRA - S&HS FACILITI	.0	.0	.0	.0	1,300.0	1,300.0
0750	DSHS CONSTR ACCT	59,772.8	56,252.1	3,520.7-	32,534.9	73,391.1	40,856.2
0780	FISH CAP PROJ ACCT	3,551.8	3,551.8	.0	2,524.9	1,307.1	1,217.8-
1040	GAME FUND-STATE	1,429.0	1,117.0	312.0-	3,660.0	3,584.0	76.0-
1042	GAME FUND-FEDERAL	.0	62.7	62.7	11,589.2	11,589.2	.0
1100	GAME SPEC WILDLIFE	.0	.0	.0	62.9	62.9	.0
1130	COM SCHL CONSTR FUND	50,000.0	50,000.0	.0	146,600.0	123,900.0	22,700.0-
1192	UNEMPL COMP ADM--FED	545.0	545.0	.0	246.3	246.3	.0
2526	LOCAL PLANT--NON-APP	.0	.0	.0	46,279.0	46,279.0	.0
6080	ACCIDENT FUND	.0	.0	.0	61.5	.0	61.5-
6090	MEDICAL AID FUND	.0	.0	.0	402.5	209.2	193.3-
***	GRAND TOTAL ALL FUNDS	321,143.5	240,339.4	80,804.0-	441,355.1	394,528.3	46,826.4-

1983-85 BOND AUTHORIZATION LEGISLATION SUMMARY

(\$ in thousands)

<u>BILL NUMBER</u>	<u>PURPOSE</u>	<u>AMOUNT AUTHORIZED</u>
HB 56	Higher Education/Community College Construction	\$ 11,250
HB 57	State Government Construction	104,415
HB 58	Fisheries Construction	1,165
HB 588	Jail Improvement Construction	13,800
		<hr/>
		\$ 130,630

085 SECRETARY OF STATE

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8101	REGIONAL ARCHIVES RENOVATION--CENTRAL WA	0570	.0	.0	.0	25.0	25.0	.0
	TOTAL		.0	.0	.0	25.0	25.0	.0
8102	REGIONAL ARCHIVES RENOVATION--KING CO.	0570	.0	.0	.0	48.0	48.0	.0
	TOTAL		.0	.0	.0	48.0	48.0	.0
8301	CONSERVATION LAB FOR ARCHIVES -- OLYMPIA	0360	.0	.0	.0	37.8	37.8	.0
	TOTAL		.0	.0	.0	37.8	37.8	.0
8304	RENOVATIONS TO RADAR TOWER-BLAINE	0570	.0	.0	.0	37.0	37.0	.0
	TOTAL		.0	.0	.0	37.0	37.0	.0
	TOTAL AGENCY		.0	.0	.0	147.8	147.8	.0

DATE 05/24/83

090 STATE TREASURER

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7999	REPAY ADVANCES OF BOND PROCEEDS	0110	.0	9,104.0	9,104.0	.0	.0	.0
		0560	.0	1,431.0	1,431.0	.0	.0	.0
		0570	.0	1,689.0	1,689.0	.0	.0	.0
		0700	.0	5,076.0	5,076.0	.0	.0	.0
		TOTAL	.0	17,300.0	17,300.0	.0	.0	.0
TOTAL AGENCY			.0	17,300.0	17,300.0	.0	.0	.0

PROJECT DETAIL BY AGENCY
(DOLLARS IN THOUSANDS)

150 GENL ADMINISTRATION

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7519	CAPITOL LAKE - REHABILITATION	0360	1,400.0	809.0	591.0-	.0	.0	.0
	TOTAL		1,400.0	809.0	591.0-	.0	.0	.0
7909	POWERHOUSE EQUIPMENT MOD & REPAIRS	0360	200.0	200.0	.0	.0	.0	.0
	TOTAL		200.0	200.0	.0	.0	.0	.0
7912	CAMPUS ELECTRICAL REPAIRS	0360	700.0	490.0	210.0-	.0	.0	.0
	TOTAL		700.0	490.0	210.0-	.0	.0	.0
7913	ELEVATOR & ESCALATOR REPAIRS	0360	350.0	345.0	5.0-	.0	.0	.0
	TOTAL		350.0	345.0	5.0-	.0	.0	.0
8101	ENERGY AUDITS	0570	3,971.6	3,971.6	.0	.0	.0	.0
	TOTAL		3,971.6	3,971.6	.0	.0	.0	.0
8102	ELECTRICAL ENERGY CONSERVATION	0360	100.0	100.0	.0	.0	.0	.0
	TOTAL		100.0	100.0	.0	.0	.0	.0
8103	NORTHERN STATE HOSPITAL REPAIRS	0570	150.0	150.0	.0	.0	.0	.0
	TOTAL		150.0	150.0	.0	.0	.0	.0
8109	OB-2 WINDOW REPAIRS	0360	106.0	106.0	.0	.0	.0	.0
	TOTAL		106.0	106.0	.0	.0	.0	.0
8204	MODULAR STATE PRINTER	0570	1,040.0	1,017.0	23.0-	.0	.0	.0
	TOTAL		1,040.0	1,017.0	23.0-	.0	.0	.0
8205	G.A. BUILDING DESIGN	0360	435.0	435.0	.0	.0	.0	.0
	TOTAL		435.0	435.0	.0	.0	.0	.0
8301	EMERGENCY REPAIR PROJECTS	0360	.0	.0	.0	288.2	216.0	72.2-
		0430	.0	.0	.0	.0	72.0	72.0
	TOTAL		.0	.0	.0	288.2	288.0	.2-
8302	NON-DEFERRABLE REPAIR PROJ	0360	.0	.0	.0	764.7	24.0	740.7-
		0430	.0	.0	.0	.0	576.0	576.0
	TOTAL		.0	.0	.0	764.7	600.0	164.7-
8303	UNANTICIPATED REPAIR REQ-CAP CAMPUS	0360	.0	.0	.0	288.2	216.0	72.2-
		0430	.0	.0	.0	.0	72.0	72.0
	TOTAL		.0	.0	.0	288.2	288.0	.2-

DATE 05/24/83

150 GENL ADMINISTRATION

TIME 18.13.09

PPOJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8304	MINOR IMPROVEMENTS	0360	.0	.0	.0	197.7	72.0	125.7-
		0430	.0	.0	.0	.0	5.0	5.0
		TOTAL	.0	.0	.0	197.7	77.0	120.7-
8305	REP & IMP CAMPUS CONVEY SYST--PHASE I	0360	.0	.0	.0	192.7	106.0	86.7-
		0430	.0	.0	.0	.0	87.0	87.0
		TOTAL	.0	.0	.0	192.7	193.0	.3
8306	CAMPUS ROOF REPAIRS	0430	.0	.0	.0	.0	60.0	60.0
		0570	.0	.0	.0	357.6	298.0	59.6-
		TOTAL	.0	.0	.0	357.6	358.0	.4
8307	DOMESTIC WATER MAIN REPAIRS	0360	.0	.0	.0	175.1	175.0	.1-
		TOTAL	.0	.0	.0	175.1	175.0	.1-
8308	STATE LIBRARY FIRE PROTECTION SYSTEM	0360	.0	.0	.0	399.0	399.0	.0
		TOTAL	.0	.0	.0	399.0	399.0	.0
8309	CAMPUS BLDGS SAFETY INSPECTION	0570	.0	.0	.0	185.3	.0	185.3-
		TOTAL	.0	.0	.0	185.3	.0	185.3-
8310	HVAC REPLACEMENT & MODIFICATION	0430	.0	.0	.0	500.0	500.0	.0
		TOTAL	.0	.0	.0	500.0	500.0	.0
8311	BLDG EXTERIOR CLEANING & REPAIR	0360	.0	.0	.0	165.0	.0	165.0-
		TOTAL	.0	.0	.0	165.0	.0	165.0-
8312	EXT/MOD CENTRL MONITOR/CNTL SYS--PHASE I	0360	.0	.0	.0	12.0	.0	12.0-
		TOTAL	.0	.0	.0	12.0	.0	12.0-
8313	CAMPUS ACCESSIBILITY IMPROVEMENTS	0360	.0	.0	.0	298.6	34.0	264.6-
		0430	.0	.0	.0	.0	259.0	259.0
		TOTAL	.0	.0	.0	298.6	293.0	5.6-
8314	ALTERATIONS TO GEN ADMIN BLDG	0570	.0	.0	.0	4,863.4	3,890.0	973.4-
		TOTAL	.0	.0	.0	4,863.4	3,890.0	973.4-
8315	ENERGY RETROFIT PROJECTS	0360	.0	.0	.0	877.8	510.0	367.8-
		0430	.0	.0	.0	.0	368.0	368.0
		TOTAL	.0	.0	.0	877.8	878.0	.2

PROJECT DETAIL BY AGENCY
(DOLLARS IN THOUSANDS)

150 GENL ADMINISTRATION

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8316	ALTERATIONS TO HOUSE OFFICE BLDG	0360	40.0	40.0	.0	.0	1,452.0	1,452.0
	TOTAL		40.0	40.0	.0	.0	1,452.0	1,452.0
8318	ST BLDG ACQUISITION SEATTLE--STUDY	0570	.0	.0	.0	10.0	.0	10.0-
	TOTAL		.0	.0	.0	10.0	.0	10.0-
8319	INTERIOR WALL REPAIR--LEG BLDG	0360	.0	.0	.0	10.0	.0	10.0-
	TOTAL		.0	.0	.0	10.0	.0	10.0-
8320	REPAIRS TO PLAZA GARAGE	0430	.0	.0	.0	362.3	362.0	.3-
	TOTAL		.0	.0	.0	362.3	362.0	.3-
8321	NORTH ST MULTI-SER CTR UTIL REP--PHASE I	0570	.0	.0	.0	100.0	100.0	.0
	TOTAL		.0	.0	.0	100.0	100.0	.0
8322	RENOVATE FORMER COURTHOUSE	0360	.0	.0	.0	125.0	.0	125.0-
	TOTAL		.0	.0	.0	125.0	.0	125.0-
8324	ACQUIRE MCNEIL ISLAND	0570	.0	.0	.0	8,800.0	8,800.0	.0
	TOTAL		.0	.0	.0	8,800.0	8,800.0	.0
8325	PUBLIC LANDS ALTERATIONS	0360	.0	.0	.0	.0	885.0	885.0
	TOTAL		.0	.0	.0	.0	885.0	885.0
TOTAL AGENCY			8,492.6	7,663.6	829.0-	18,972.6	19,538.0	565.4

PAGE 6

TIME 18.13.09

PROJECT DETAIL BY AGENCY
(DOLLARS IN THOUSANDS)

235 DEPT LABOR & INDUSTR
DATE 05/24/83 TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8301	OMNIBUS REPAIR--BUKNER REHAB CENTER	6090	.0	.0	.0	341.0	209.2	131.8-
	TOTAL		.0	.0	.0	341.0	209.2	131.8-
8390	OFFICE FEASABILITY STUDY	6080	.0	.0	.0	61.5	.0	61.5-
		6090	.0	.0	.0	61.5	.0	61.5-
	TOTAL		.0	.0	.0	123.0	.0	123.0-
TOTAL AGENCY			.0	.0	.0	464.0	209.2	254.8-

WASHINGTON STATE 1983-85 CAPITAL BUDGET
PROJECT DETAIL BY AGENCY
(DOLLARS IN THOUSANDS)

245 MILITARY DEPARTMENT

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7705	200 MAN ARMORY--VANCOUVER	0012	14.0	78.0	64.0	271.1	.0	271.1-
		0570	125.0	39.0	86.0-	.0	.0	.0
		TOTAL	139.0	117.0	22.0-	271.1	.0	271.1-
8103	200 MAN ARMORY--SO KING COUNTY	0012	.0	.0	.0	1,260.0	1,260.0	.0
		0570	20.0	20.0	.0	515.0	515.0	.0
		TOTAL	20.0	20.0	.0	1,775.0	1,775.0	.0
8301	TACOMA ARMORY RENOVATION	0570	.0	.0	.0	120.0	120.0	.0
		TOTAL	.0	.0	.0	120.0	120.0	.0
8302	OMNIBUS REPAIRS AND IMPROVEMENTS	0570	.0	.0	.0	875.0	724.0	151.0-
		TOTAL	.0	.0	.0	875.0	724.0	151.0-
8304	FT. LEWIS MAINTENANCE SHOP	0012	.0	.0	.0	1,437.6	1,438.0	.4
		TOTAL	.0	.0	.0	1,437.6	1,438.0	.4
8305	EPHRATA ORGANIZATIONAL MAINTNCE SHOP	0012	.0	.0	.0	192.9	193.0	.1
		TOTAL	.0	.0	.0	192.9	193.0	.1
TOTAL AGENCY			159.0	137.0	22.0-	4,671.6	4,250.0	421.6-

3000 DSHS - HEADQUARTERS

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPRO	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
29X	REFERENDUM 29 INTEREST FUNDS	0740	.0	.0	.0	.0	1,300.0	1,300.0
	TOTAL		.0	.0	.0	.0	1,300.0	1,300.0
79X	REFERENDUM 37	01K0	12,057.0	12,057.0	.0	.0	.0	.0
	TOTAL		12,057.0	12,057.0	.0	.0	.0	.0
7904H	PREPLANNING	0750	90.0	90.0	.0	.0	.0	.0
	TOTAL		90.0	90.0	.0	.0	.0	.0
7909H	SECTION 504--HANDICAPPED COMPLIANCE	0750	190.0	10.0	180.0-	.0	.0	.0
	TOTAL		190.0	10.0	180.0-	.0	.0	.0
8107	OMNIBUS PROJECTS	0750	783.2	783.2	.0	.0	.0	.0
	TOTAL		783.2	783.2	.0	.0	.0	.0
8111	ENERGY MANAGEMENT AT DSHS INSTITUTIONS	0750	750.0	750.0	.0	.0	.0	.0
	TOTAL		750.0	750.0	.0	.0	.0	.0
8301	VARIOUS PROJECTS--STATEWIDE	0750	.0	.0	.0	2,978.4	2,637.6	340.8-
	TOTAL		.0	.0	.0	2,978.4	2,637.6	340.8-
8302	PREPLANNING	0750	.0	.0	.0	90.0	.0	90.0-
	TOTAL		.0	.0	.0	90.0	.0	90.0-
8310	ENERGY MANAGEMENT AT DSHS INSTITUTIONS	0750	.0	.0	.0	1,174.9	1,174.9	.0
	TOTAL		.0	.0	.0	1,174.9	1,174.9	.0
8318	CONSTRUCT/EQUIP STATE HEALTH LABORATORY	0750	675.0	675.0	.0	10,163.1	10,163.1	.0
	TOTAL		675.0	675.0	.0	10,163.1	10,163.1	.0
TOTAL AGENCY			14,545.2	14,365.2	180.0-	14,406.4	15,275.6	869.2

DATE 05/24/83

3002 DSHS - JUV REHAB

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8125	RENOVATE KITCHEN NASELLE YOUTH CAMP	0750	60.0	60.0	.0	.0	.0	.0
	TOTAL		60.0	60.0	.0	.0	.0	.0
8303	REPAIR/REPLACE ROOFS--ECHO GLEN	0750	.0	.0	.0	1,231.7	1,231.7	.0
	TOTAL		.0	.0	.0	1,231.7	1,231.7	.0
8307	REPAIR UTILITIES--MAPLE LANE SCHOOL	0750	.0	.0	.0	609.1	609.1	.0
	TOTAL		.0	.0	.0	609.1	609.1	.0
8308	REPAIR UTILITIES--GREEN HILL SCHOOL	0750	.0	.0	.0	307.0	307.0	.0
	TOTAL		.0	.0	.0	307.0	307.0	.0
8320	UPGRADE VOC & EDUC BLDGS--GREEN HILL	0750	365.0	365.0	.0	.0	.0	.0
	TOTAL		365.0	365.0	.0	.0	.0	.0
	TOTAL AGENCY		425.0	425.0	.0	2,147.8	2,147.8	.0

PROJECT DETAIL BY AGENCY
(DOLLARS IN THOUSANDS)

3003 DSHS - MENTAL HEALTH

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7905	225 BED FACILITY - WESTERN STATE HOSP	0750	1,663.0	1,113.0	550.0-	.0	.0	.0
	TOTAL		1,663.0	1,113.0	550.0-	.0	.0	.0
7911	130 BED - EASTERN STATE HOSPITAL	0750	50.0	50.0	.0	.0	.0	.0
	TOTAL		50.0	50.0	.0	.0	.0	.0
8133	HEALTH, SAFETY UTIL-WESTERN STATE HOSP	0750	838.0	838.0	.0	.0	.0	.0
	TOTAL		838.0	838.0	.0	.0	.0	.0
8305	INSTALL EMERG GENERATOR--WEST STATE HOSP	0750	.0	.0	.0	655.7	655.7	.0
	TOTAL		.0	.0	.0	655.7	655.7	.0
8306	FIRE AND SAFETY IMPROVE--WEST STATE HOSP	0750	.0	.0	.0	289.0	289.0	.0
	TOTAL		.0	.0	.0	289.0	289.0	.0
8312	REPLACE COTTAGES--CHILD STUDY&TREAT CTR	0750	.0	.0	.0	245.0	245.0	.0
	TOTAL		.0	.0	.0	245.0	245.0	.0
8316	RENOVATE WARDS--EASTERN STATE HOSPITAL	0750	.0	.0	.0	3,293.9	502.3	2,791.6-
	TOTAL		.0	.0	.0	3,293.9	502.3	2,791.6-
8317	RENOVATE WARDS--WESTERN STATE HOSPITAL	0750	.0	.0	.0	4,004.7	377.1	3,627.6-
	TOTAL		.0	.0	.0	4,004.7	377.1	3,627.6-
TOTAL AGENCY			2,551.0	2,001.0	550.0-	8,488.3	2,069.1	6,419.2-

DATE 05/24/83

3004 DSHS - DEVEL DISABIL

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8223	LAKELAND VILLAGE--PHASE IV	0750	6,250.0	4,824.5	1,425.5-	.0	.0	.0
	TOTAL		6,250.0	4,824.5	1,425.5-	.0	.0	.0
8304	REPAIR/REPLACE ROOF--INTERLAKE SCHOOL	0750	.0	.0	.0	345.9	345.9	.0
	TOTAL		.0	.0	.0	345.9	345.9	.0
8309	REPAIR/UPGRADE UTIL(PHASE IV)--FIRCREST	0750	75.0	75.0	.0	1,115.0	1,615.0	500.0
	TOTAL		75.0	75.0	.0	1,115.0	1,615.0	500.0
8314	YAKIMA VALLEY SCHOOL--PHASE III	0750	328.3	83.7	244.6-	6,031.5	.0	6,031.5-
	TOTAL		328.3	83.7	244.6-	6,031.5	.0	6,031.5-
8315	FRANCES HADDON MORGAN CHILD CT--PHASE II	0750	.0	.0	.0	.0	2,612.5	2,612.5
	TOTAL		.0	.0	.0	.0	2,612.5	2,612.5
8322	RAINIER SCHOOL--PHASE IV	0750	9,174.8	9,174.8	.0	.0	.0	.0
	TOTAL		9,174.8	9,174.8	.0	.0	.0	.0
TOTAL AGENCY			15,828.1	14,158.0	1,670.1-	7,492.4	4,573.4	2,919.0-

305 VETERANS AFFAIRS

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8101	OMNIBUS REPAIRS & UPGRADES	0420	334.0	334.0	.0	.0	.0	.0
	TOTAL		334.0	334.0	.0	.0	.0	.0
8301	OMNIBUS CONTINGENCY--EMERGENCY REPAIRS	0420	.0	.0	.0	255.0	255.0	.0
	TOTAL		.0	.0	.0	255.0	255.0	.0
8302	EASTERN WASH VETERANS HOME	0570	.0	.0	.0	3,328.5	.0	3,328.5-
	TOTAL		.0	.0	.0	3,328.5	.0	3,328.5-
	TOTAL AGENCY		334.0	334.0	.0	3,583.5	255.0	3,328.5-

DATE 05/24/83

310 DEPT OF CORRECTIONS

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8101	500-BED CORRECTION CENTER--WA ST REFORM	0750	12,970.0	12,970.0	.0	.0	.0	.0
	TOTAL		12,970.0	12,970.0	.0	.0	.0	.0
8102	REPAIR FACILITIES & UTILITIES--MICC	0750	1,000.0	1,000.0	.0	.0	.0	.0
	TOTAL		1,000.0	1,000.0	.0	.0	.0	.0
8107B	OMNIBUS	0750	200.0	200.0	.0	.0	.0	.0
	TOTAL		200.0	200.0	.0	.0	.0	.0
8121	INSTITUTIONAL INDUSTRIES EQUIPMENT	0750	139.0	.0	139.0-	.0	.0	.0
	TOTAL		139.0	.0	139.0-	.0	.0	.0
8301	500-BED MED SECUR CORREC CTR-CLALLAM BAY	0570	.0	.0	.0	33,247.3	.0	33,247.3-
	0750	7,480.0	7,148.4	331.6-	.0	33,247.3	33,247.3	.0
	TOTAL	7,480.0	7,148.4	331.6-	33,247.3	33,247.3		.0
8302	500-BED MED SECUR CORREC CTR--GRANDVIEW	0750	2,150.0	1,500.0	650.0-	.0	.0	.0
	TOTAL	2,150.0	1,500.0	650.0-	.0	.0		.0
8303	IMPR SECURITY,FAC,& UTIL (WSP)--PHASE II	0570	.0	.0	.0	6,480.8	.0	6,480.8-
	0750	14,000.0	14,000.0	.0	.0	6,480.8	6,480.8	.0
	TOTAL	14,000.0	14,000.0	.0	6,480.8	6,480.8		.0
8304	IMPR FACILITIES (WA ST REFORM)--PHASE II	0570	.0	.0	.0	17,017.1	.0	17,017.1-
	0750	146.5	146.5	.0	.0	10,897.1	10,897.1	.0
	TOTAL	146.5	146.5	.0	17,017.1	10,897.1		6,120.0-
8305A	EMERGENCY AND UNACTICIPATED PROJECTS	0570	.0	.0	.0	337.0	337.0	.0
	TOTAL		.0	.0	.0	337.0	337.0	.0
8305B	VARIOUS PROJECTS--STATEWIDE	0570	.0	.0	.0	1,943.2	1,943.2	.0
	TOTAL		.0	.0	.0	1,943.2	1,943.2	.0
8306	WATER SYSTEM--SOC/WSR/500-BED CORR CTR	0570	.0	.0	.0	668.3	668.3	.0
	TOTAL		.0	.0	.0	668.3	668.3	.0
8307	RENOVATE FARM HOUSING--MICC	0570	.0	.0	.0	871.2	871.2	.0
	TOTAL		.0	.0	.0	871.2	871.2	.0
8309	MENTAL HEALTH UNIT--WCC	0570	.0	.0	.0	320.0	320.0	.0
	TOTAL		.0	.0	.0	320.0	320.0	.0

PROJECT DETAIL BY AGENCY
(DOLLARS IN THOUSANDS)

310 DEPT OF CORRECTIONS

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8310	INMATE LIVING UNITS--MAX SECUR PTCW	0570	.0	.0	.0	5,161.1	280.8	4,880.3-
	TOTAL		.0	.0	.0	5,161.1	280.8	4,880.3-
8311	BAG HOUSE--WCC	0570	.0	.0	.0	1,424.5	1,424.5	.0
	TOTAL		.0	.0	.0	1,424.5	1,424.5	.0
8316	RENOVATE HEATING & VENTILATION SYS--MICC	0750	395.0	395.0	.0	.0	.0	.0
	TOTAL		395.0	395.0	.0	.0	.0	.0
8323	FERRY BOAT--MICC	0570	.0	.0	.0	335.0	335.0	.0
	TOTAL		.0	.0	.0	335.0	335.0	.0
8329	ENLARGE/REMODEL (ADD 600 BEDS)--WCC	0570	.0	.0	.0	21,400.0	18,510.0	2,890.0-
	TOTAL		.0	.0	.0	21,400.0	18,510.0	2,890.0-
8390	FEAS STD-GRAY&HOUTON HALLS-N. S. HOSP	0570	.0	.0	.0	75.0	.0	75.0-
	TOTAL		.0	.0	.0	75.0	.0	75.0-
	TOTAL AGENCY		38,480.5	37,359.9	1,120.6-	89,280.5	75,315.2	13,965.3-

DATE 05/24/83

345 ST BRD OF EDUCATION

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7701	PUBLIC SCH BLDG CONSTRUCTION 1975	1130	800.0	800.0	.0	.0	.0	.0
	TOTAL		800.0	800.0	.0	.0	.0	.0
7701B	PUBLIC SCH BLDG CONSTRUCTION 1977	1130	800.0	800.0	.0	.0	.0	.0
	TOTAL		800.0	800.0	.0	.0	.0	.0
7901	PUBLIC SCH BLDG CONSTRUCTION 1979	1130	2,400.0	2,400.0	.0	.0	.0	.0
	TOTAL		2,400.0	2,400.0	.0	.0	.0	.0
7902	PUBLIC SCH BLDG CONSTRUCTION 1979	1130	2,400.0	2,400.0	.0	.0	.0	.0
	TOTAL		2,400.0	2,400.0	.0	.0	.0	.0
8101	PUBLIC SCH BLDG CONSTRUCTION 1981	1130	43,600.0	43,600.0	.0	.0	.0	.0
	TOTAL		43,600.0	43,600.0	.0	.0	.0	.0
832A	PUBLIC SCH BLDG CONSTRUCTION 1983	1130	.0	.0	.0	146,600.0	123,900.0	22,700.0-
	TOTAL		.0	.0	.0	146,600.0	123,900.0	22,700.0-
TOTAL AGENCY			50,000.0	50,000.0	.0	146,600.0	123,900.0	22,700.0-

352 ST BRD COMM COLL ED

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7701	CONTINUING COMM COLL PROJECTS	0590	38.1	38.1	.0	.0	.0	.0
		0600	81.6	81.6	.0	.0	.0	.0
		0680	186.0	186.0	.0	.0	.0	.0
		TOTAL	305.7	305.7	.0	.0	.0	.0
7921	HANDICAPPED MODIFICATIONS	0560	152.0	152.0	.0	.0	.0	.0
		TOTAL	152.0	152.0	.0	.0	.0	.0
81E	LOWER COLUMBIA--VOCATIONAL FACILITY	0560	235.0	235.0	.0	.0	.0	.0
		TOTAL	235.0	235.0	.0	.0	.0	.0
8101	EMERGENCY REPAIRS	0560	563.1	563.1	.0	.0	.0	.0
		TOTAL	563.1	563.1	.0	.0	.0	.0
8101A	SCCC MAIN PARKING FACILITY	0010	332.0	332.0	.0	.0	.0	.0
		TOTAL	332.0	332.0	.0	.0	.0	.0
8102	NONDEFERRABLE REPAIRS	0560	196.9	196.9	.0	.0	.0	.0
		TOTAL	196.9	196.9	.0	.0	.0	.0
8103	NON-DEFERRABLE IMPROVEMENTS	0560	107.5	107.5	.0	.0	.0	.0
		TOTAL	107.5	107.5	.0	.0	.0	.0
8104	CODE COMPLIANCE	0560	43.9	43.9	.0	.0	.0	.0
		TOTAL	43.9	43.9	.0	.0	.0	.0
8105	MINOR REPAIR PROJECTS	0560	63.0	63.0	.0	.0	.0	.0
		0680	630.4	630.4	.0	.0	.0	.0
		TOTAL	693.4	693.4	.0	.0	.0	.0
8106	MINOR REPAIRS AND IMPROVEMENTS	0680	21.4	21.4	.0	.0	.0	.0
		TOTAL	21.4	21.4	.0	.0	.0	.0
8107	EMERGENCY FUNDS	0680	79.6	79.6	.0	.0	.0	.0
		TOTAL	79.6	79.6	.0	.0	.0	.0
8109	RMI DISTRICT FUNDS	0680	689.0	689.0	.0	.0	.0	.0
		TOTAL	689.0	689.0	.0	.0	.0	.0
8111	MINOR IMPROVEMENTS	0680	443.1	443.1	.0	.0	.0	.0
		TOTAL	443.1	443.1	.0	.0	.0	.0

PROJECT DETAIL BY AGENCY

(DOLLARS IN THOUSANDS)

352 ST BRD COMM COLL ED

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8112	CAMPUS IMPROVEMENTS	0680	141.5	141.5	.0-	.0	.0	.0
	TOTAL		141.5	141.5	.0	.0	.0	.0
8113	MINOR IMPROVEMENT PROJECTS	0590	107.4	107.4	.0	.0	.0	.0
	TOTAL		107.4	107.4	.0	.0	.0	.0
83A	EMERGENCY REPAIR & RMI FUNDS	0560	.0	.0	.0	3,400.0	500.0	2,900.0-
	TOTAL		.0	.0	.0	3,400.0	500.0	2,900.0-
83A1	MINOR CAPITAL IMPROVEMENTS	0560	.0	.0	.0	.0	2,900.0	2,900.0
	TOTAL		.0	.0	.0	.0	2,900.0	2,900.0
83B	ROOF REPAIRS	0560	.0	.0	.0	2,050.6	2,050.6	.0
	TOTAL		.0	.0	.0	2,050.6	2,050.6	.0
83C1	CODE REQUIREMENTS	0560	.0	.0	.0	.0	57.0	57.0
	TOTAL		.0	.0	.0	.0	57.0	57.0
83C2A	ELECTRICAL REPAIRS	0560	.0	.0	.0	707.5	707.5	.0
	TOTAL		.0	.0	.0	707.5	707.5	.0
83C2B	GENERAL REPAIRS	0560	.0	.0	.0	734.6	734.6	.0
	TOTAL		.0	.0	.0	734.6	734.6	.0
83C2C	HVAC REPAIRS	0560	.0	.0	.0	623.6	1,091.9	468.3
	TOTAL		.0	.0	.0	623.6	1,091.9	468.3
83D	MINOR REMODEL PROJECTS	0560	.0	.0	.0	182.2	.0	182.2-
	TOTAL		.0	.0	.0	182.2	.0	182.2-
83E	ADDITIONS & MINOR NEW SPACE PROJECTS	0560	.0	.0	.0	708.2	.0	708.2-
	TOTAL		.0	.0	.0	708.2	.0	708.2-
83F	UTILITY & SITE IMPROVEMENT PROJECTS	0560	.0	.0	.0	104.0	.0	104.0-
	TOTAL		.0	.0	.0	104.0	.0	104.0-
83J	ACQUIRE LAND--GRN RIV,HIGHLINE,GRAYS HAR	0560	.0	.0	.0	3,390.0	25.0	3,365.0-
	TOTAL		.0	.0	.0	3,390.0	25.0	3,365.0-
8390	REPLACE HEATING SYS-CLARK COMM COLLEGE	0560	.0	.0	.0	4,800.0	396.0	4,404.0-
	TOTAL		.0	.0	.0	4,800.0	396.0	4,404.0-

PROJECT DETAIL BY AGENCY
(DOLLARS IN THOUSANDS)

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
TOTAL AGENCY			4,111.5	4,111.5	.0	16,700.7	8,462.6	8,238.1-

WAYS AND MEANS

WASHINGTON STATE 1983-85 CAPITAL BUDGET

PROJECT DETAIL BY AGENCY

(DOLLARS IN THOUSANDS)

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PROJECT DETAIL BY AGENCY

PAGE 20

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DATE 05/24/83

TIME 18.13.09

TIME 18:13:09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7901	STATE FIRE SERVICE TRAINING CENTER	0100	5,600.0	5,600.0	.0	.0	.0	.0
		TOTAL	5,600.0	5,600.0	.0	.0	.0	.0
	TOTAL AGENCY		5,600.0	5,600.0	.0	.0	.0	.0

360 UNIV OF WASHINGTON

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7910	HEALTH SCIENCES E&F WINGS RENOVATION	0110	200.0	200.0	.0	.0	.0	.0
	TOTAL		200.0	200.0	.0	.0	.0	.0
8116A	POWER PLANT REPLACEMENT	0110	190.0	190.0	.0	.0	.0	.0
	TOTAL		190.0	190.0	.0	.0	.0	.0
8117	MARINE SCIENCES 1A	0110	300.0	400.0	100.0	.0	.0	.0
	TOTAL		300.0	400.0	100.0	.0	.0	.0
8133B	HOSPITAL LAUNDRY	0110	4,190.0	4,190.0	.0	.0	.0	.0
	TOTAL		4,190.0	4,190.0	.0	.0	.0	.0
8133C	HOSPITAL GENERAL SERVICES FACILITY	0110	278.0	278.0	.0	.0	.0	.0
	TOTAL		278.0	278.0	.0	.0	.0	.0
8133D	HOSPITAL EXPANSION	0110	38,025.0	38,025.0	.0	.0	.0	.0
	TOTAL		38,025.0	38,025.0	.0	.0	.0	.0
8301	SAFETY--HIGH RISE FIRE SAFETY	0560	.0	.0	.0	1,400.0	1,400.0	.0
	0640		.0	.0	.0	1,350.0	1,350.0	.0
	TOTAL		.0	.0	.0	2,750.0	2,750.0	.0
8302	SAFETY--J WING HAZARDOUS WASTE	0110	.0	.0	.0	484.0	484.0	.0
	TOTAL		.0	.0	.0	484.0	484.0	.0
8303	SAFETY--EMERGENCY POWER	0560	.0	.0	.0	355.0	355.0	.0
	TOTAL		.0	.0	.0	355.0	355.0	.0
8304	SAFETY--GENERAL	0560	.0	.0	.0	500.0	500.0	.0
	TOTAL		.0	.0	.0	500.0	500.0	.0
8305	MINOR REPAIRS & IMPROVEMENTS	0640	.0	.0	.0	553.0	553.0	.0
	2526		.0	.0	.0	4,786.0	4,786.0	.0
	TOTAL		.0	.0	.0	5,339.0	5,339.0	.0
8306	EQUIPMENT	0110	.0	.0	.0	.0	309.0	309.0
	0640		.0	.0	.0	3,969.0	3,660.0	309.0-
	TOTAL		.0	.0	.0	3,969.0	3,969.0	.0
8307	UTILITIES--FRIDAY HARBOR SEWER	2526	.0	.0	.0	277.0	277.0	.0
	TOTAL		.0	.0	.0	277.0	277.0	.0

DATE 05/24/83

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PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8308	UTILITIES--POWER PLANT IMPROVEMENTS	0110	.0	.0	.0	700.0	.0	700.0-
	TOTAL		.0	.0	.0	700.0	.0	700.0-
8310	ENERGY CONSERVATION--CENTRAL	0110	.0	.0	.0	850.0	.0	850.0-
	TOTAL		.0	.0	.0	850.0	.0	850.0-
8311	ENERGY CONSERVATION--GENERAL	0560	.0	.0	.0	150.0	150.0	.0
	TOTAL		.0	.0	.0	150.0	150.0	.0
8312	ROBERTS HALL	0110	.0	.0	.0	4,000.0	4,000.0	.0
	TOTAL		.0	.0	.0	4,000.0	4,000.0	.0
8314	HSB G WING	0110	.0	.0	.0	310.0	.0	310.0-
	TOTAL		.0	.0	.0	310.0	.0	310.0-
8315	STADIUM	2526	.0	.0	.0	3,473.0	3,473.0	.0
	TOTAL		.0	.0	.0	3,473.0	3,473.0	.0
8317	FISHERIES	0110	.0	.0	.0	860.0	.0	860.0-
	TOTAL		.0	.0	.0	860.0	.0	860.0-
8320	HOSPITAL MINOR REPAIRS & EQUIPMENT	2526	.0	.0	.0	9,661.0	9,661.0	.0
	TOTAL		.0	.0	.0	9,661.0	9,661.0	.0
8321	HOSPITAL HIGH RISE FIRE SAFETY	2526	.0	.0	.0	478.0	478.0	.0
	TOTAL		.0	.0	.0	478.0	478.0	.0
8322	HOSPITAL AMBULATORY CARE RENOVATION	2526	.0	.0	.0	1,670.0	1,670.0	.0
	TOTAL		.0	.0	.0	1,670.0	1,670.0	.0
8323	HOUSING--OUGL--FOOD SERVICE	2526	.0	.0	.0	300.0	300.0	.0
	TOTAL		.0	.0	.0	300.0	300.0	.0
8324	HOUSING--HIGH RISE FIRE SAFETY	2526	.0	.0	.0	657.0	657.0	.0
	TOTAL		.0	.0	.0	657.0	657.0	.0
8325	PARKING MONTLAKE TRIANGLE GARAGE	2526	.0	.0	.0	5,628.0	5,628.0	.0
	TOTAL		.0	.0	.0	5,628.0	5,628.0	.0
TOTAL AGENCY			43,183.0	43,283.0	100.0	42,411.0	39,691.0	2,720.0-

PROJECT DETAIL BY AGENCY
(DOLLARS IN THOUSANDS)

365 WASH STATE UNIV

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7910	MULTIPURPOSE ANIMAL HOLDING FACILITY	0110	681.0	681.0	.0	.0	.0	.0
	TOTAL		681.0	681.0	.0	.0	.0	.0
8101	MINOR CAPITAL IMPROVEMENTS	0620	2,580.0	2,580.0	.0	.0	.0	.0
	TOTAL		2,580.0	2,580.0	.0	.0	.0	.0
8102	FULMER HALL RENOVATION--PHASE II	0110	578.0	578.0	.0	.0	.0	.0
	TOTAL		578.0	578.0	.0	.0	.0	.0
8104	COLLEGE HALL RENOVATION--PHASE II	0110	2,362.0	2,362.0	.0	.0	.0	.0
	TOTAL		2,362.0	2,362.0	.0	.0	.0	.0
8105	SCIENCE HALL RENOVATION--PHASE I	0110	3,899.0	3,899.0	.0	.0	.0	.0
	TOTAL		3,899.0	3,899.0	.0	.0	.0	.0
8116	WASTE WATER TREATMENT PLANT	0620	807.0	807.0	.0	.0	.0	.0
	TOTAL		807.0	807.0	.0	.0	.0	.0
8301	MINOR CAPITAL IMPROVEMENTS	0620	.0	.0	.0	3,308.0	3,308.0	.0
	2526		.0	.0	.0	2,081.0	2,081.0	.0
	TOTAL		.0	.0	.0	5,389.0	5,389.0	.0
8302	ELECTRICAL/MECHANICAL ENGINEERING	0620	.0	.0	.0	13,776.0	13,776.0	.0
	TOTAL		.0	.0	.0	13,776.0	13,776.0	.0
8303	FULMER HALL RENOVATION--PHASE II	0620	.0	.0	.0	1,856.0	1,856.0	.0
	TOTAL		.0	.0	.0	1,856.0	1,856.0	.0
8303A	NEW SCIENCE FACILITY	0620	.0	.0	.0	1,061.0	1,061.0	.0
	TOTAL		.0	.0	.0	1,061.0	1,061.0	.0
8304	FOOD PROC PILOT PLANT & HUMAN NUTR LAB	0620	.0	.0	.0	581.0	.0	581.0-
	TOTAL		.0	.0	.0	581.0	.0	581.0-
8305	MCCOY HALL REMODELING--PHASE II	0620	.0	.0	.0	160.0	160.0	.0
	2526		.0	.0	.0	1,448.0	1,448.0	.0
	TOTAL		.0	.0	.0	1,608.0	1,608.0	.0
8308	STIMSON HALL RENOVATION	2526	.0	.0	.0	5,332.0	5,332.0	.0
	TOTAL		.0	.0	.0	5,332.0	5,332.0	.0

WAYS AND MEANS

WASHINGTON STATE 1983-85 CAPITAL BUDGET
PROJECT DETAIL BY AGENCY
(DOLLARS IN THOUSANDS)

PAGE 24

DATE 05/24/83

365 WASH STATE UNIV

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8309	FAMILY STUDENT HOUSING REPLACE--PHASE II	2526	.0	.0	.0	3,700.0	3,700.0	.0
	TOTAL		.0	.0	.0	3,700.0	3,700.0	.0
8310	PARKING STRUCTURE	2526	.0	.0	.0	4,098.0	4,098.0	.0
	TOTAL		.0	.0	.0	4,098.0	4,098.0	.0
TOTAL AGENCY			10,907.0	10,907.0	.0	37,401.0	36,820.0	581.0-

PROJECT DETAIL BY AGENCY
(DOLLARS IN THOUSANDS)

370 EASTERN WASH UNIV

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7701	COM/EQUIP NEW PE FIELDHOUSE	0560	25.0	25.0	.0	.0	.0	.0
	TOTAL		25.0	25.0	.0	.0	.0	.0
7901	DES/REM/REN/EQUIP MARTIN HALL	0610	70.0	70.0	.0	.0	.0	.0
	TOTAL		70.0	70.0	.0	.0	.0	.0
7904	COMPLIANCE, SEC 504/HDCP ACCESS	0560	50.0	50.0	.0	.0	.0	.0
	TOTAL		50.0	50.0	.0	.0	.0	.0
8102	DES/REN/EQP MAN ARTS, SUTTON HALL	0110	4,781.0	4,781.0	.0	.0	.0	.0
	TOTAL		4,781.0	4,781.0	.0	.0	.0	.0
8105	MINOR CAP IMPS FACIL DEF/IMP UTILIZ	0610	260.0	260.0	.0	.0	.0	.0
	TOTAL		260.0	260.0	.0	.0	.0	.0
8109	REPLACE INSTRUCTIONAL SUPP EQUIP	0610	125.0	125.0	.0	.0	.0	.0
	TOTAL		125.0	125.0	.0	.0	.0	.0
8301	SCIENCE BLDG ADD/REMODEL PLANNING	0610	.0	.0	.0	400.0	400.0	.0
	TOTAL		.0	.0	.0	400.0	400.0	.0
8303	MINOR CAPITAL IMPROVEMENTS	0610	.0	.0	.0	1,766.0	1,766.0	.0
	2526		.0	.0	.0	965.0	965.0	.0
	TOTAL		.0	.0	.0	2,731.0	2,731.0	.0
8311	CAMPUS DORM FIRE SAFETY IMPROVEMENTS	2526	.0	.0	.0	410.0	410.0	.0
	TOTAL		.0	.0	.0	410.0	410.0	.0
	TOTAL AGENCY		5,311.0	5,311.0	.0	3,541.0	3,541.0	.0

DATE 05/24/83

375 CENTRAL WASH UNIV

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7903	UTILITY EXTENSION	0630	198.0	218.0	20.0	.0	.0	.0
	TOTAL		198.0	218.0	20.0	.0	.0	.0
7905	MINOR ALTERATIONS	0630	235.0	235.0	.0	.0	.0	.0
	TOTAL		235.0	235.0	.0	.0	.0	.0
7910	MCCONNELL RENOVATION	0110	22.0	50.0	28.0	.0	.0	.0
	TOTAL		22.0	50.0	28.0	.0	.0	.0
8103	MINOR CAPITAL	0630	354.2	354.2	.0	.0	.0	.0
	TOTAL		354.2	354.2	.0	.0	.0	.0
8104	ASBESTOS REMOVAL	0630	86.0	86.0	.0	.0	.0	.0
	TOTAL		86.0	86.0	.0	.0	.0	.0
8105	UTILITIES IMPROVEMENT	0630	240.0	240.0	.0	.0	.0	.0
	TOTAL		240.0	240.0	.0	.0	.0	.0
8106	ENERGY SAVINGS--BOILER HOUSE	0630	310.0	310.0	.0	.0	.0	.0
	TOTAL		310.0	310.0	.0	.0	.0	.0
8107	ENERGY SAVINGS--SUPERVISORS CONTROL SYS	0630	866.0	866.0	.0	.0	.0	.0
	TOTAL		866.0	866.0	.0	.0	.0	.0
8124	COMPUTER SYSTEMS	0630	27.9	27.9	.0	.0	.0	.0
	TOTAL		27.9	27.9	.0	.0	.0	.0
8202	UTILITIES IMPROVEMENTS	0630	233.9	233.9	.0	.0	.0	.0
	TOTAL		233.9	233.9	.0	.0	.0	.0
8203	MINOR CAPITAL	0630	317.1	317.1	.0-	.0	.0	.0
	TOTAL		317.1	317.1	.0	.0	.0	.0
8302	BARGE HALL RENOVATION	0630	4.5	4.5	.0-	490.0	.0	490.0-
	TOTAL		4.5	4.5	.0	490.0	.0	490.0-
8303	MINOR CAPITAL IMPROVEMENTS	0630	.0	.0	.0	1,509.0	1,509.0	.0
	TOTAL		.0	.0	.0	1,509.0	1,509.0	.0
8304	COMPUTER CENTER EQUIPMENT	0630	.0	.0	.0	475.0	475.0	.0
	TOTAL		.0	.0	.0	475.0	475.0	.0

DATE 05/24/83 375 CENTRAL WASH UNIV TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8305	COMPUTER CENTER ADDITION	0630	.0	.0	.0	182.8	182.8	.0
	TOTAL		.0	.0	.0	182.8	182.8	.0
8306	BOUILLON HALL REROOFING	0630	.0	.0	.0	515.0	515.0	.0
	TOTAL		.0	.0	.0	515.0	515.0	.0
8307	HOGUE TECHNOLOGY ADDITION	0630	.0	.0	.0	946.5	946.5	.0
	TOTAL		.0	.0	.0	946.5	946.5	.0
8308	STEAMLINE WALNUT TO CHESTNUT ST.	0630	.0	.0	.0	694.0	.0	694.0-
	TOTAL		.0	.0	.0	694.0	.0	694.0-
8310	HANDICAPPED MODIFICATIONS	0560	140.4	165.4	25.1	.0	.0	.0
	TOTAL		140.4	165.4	25.1	.0	.0	.0
8313	HOUSING AND FOOD SERVICES	2526	.0	.0	.0	300.0	300.0	.0
	TOTAL		.0	.0	.0	300.0	300.0	.0
TOTAL AGENCY			3,035.0	3,108.0	73.1	5,112.3	3,928.3	1,184.0-

DATE 05/24/83

376 THE EVERGREEN ST COL

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8107	INSTRUCTIONAL EQUIPMENT REPLACEMENT	0660	120.0	120.0	.0	.0	.0	.0
	TOTAL		120.0	120.0	.0	.0	.0	.0
8302	CODE COMPLIANCE	0660	.0	.0	.0	152.0	152.0	.0
		2526	.0	.0	.0	28.0	28.0	.0
	TOTAL		.0	.0	.0	180.0	180.0	.0
8303	REROOFING PROJECTS	0560	.0	.0	.0	381.0	381.0	.0
	TOTAL		.0	.0	.0	381.0	381.0	.0
8304	ENERGY PROJECTS	0660	.0	.0	.0	117.0	117.0	.0
	TOTAL		.0	.0	.0	117.0	117.0	.0
8307	MINOR PROJECTS--OMNIBUS REQUEST	0660	.0	.0	.0	50.0	50.0	.0
	TOTAL		.0	.0	.0	50.0	50.0	.0
8399	COMPUTER	0430	.0	.0	.0	.0	405.0	405.0
	TOTAL		.0	.0	.0	.0	405.0	405.0
	TOTAL AGENCY		120.0	120.0	.0	728.0	1,133.0	405.0

PROJECT DETAIL BY AGENCY
(DOLLARS IN THOUSANDS)

DATE 05/24/83

380 WESTERN WASH UNIV

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7908	SOUTH ACADEMIC BUILDING	0650	150.0	150.0	.0	.0	.0	.0
	TOTAL		150.0	150.0	.0	.0	.0	.0
81B	SOLID WASTE INCINERATION	0650	120.0	120.0	.0	.0	.0	.0
	TOTAL		120.0	120.0	.0	.0	.0	.0
8105	LAND ACQUISITION	0650	250.0	.0	250.0-	.0	.0	.0
	TOTAL		250.0	.0	250.0-	.0	.0	.0
8302	ART/TECHNOLOGY BLDG	0650	.0	.0	.0	572.0	572.0	.0
	TOTAL		.0	.0	.0	572.0	572.0	.0
8303	BIOLOGICAL AND PHYSICAL SCIENCES	0650	.0	.0	.0	800.0	.0	800.0-
	TOTAL		.0	.0	.0	800.0	.0	800.0-
8304	MINOR CAP IMP(SAFETY,ENERGY CONS,HANDIC)	0650	950.0	950.0	.0	1,833.0	1,833.0	.0
	TOTAL		950.0	950.0	.0	1,833.0	1,833.0	.0
8305	SHANNON POINT CONSORTIUM HOUSING	2526	.0	.0	.0	442.0	442.0	.0
	TOTAL		.0	.0	.0	442.0	442.0	.0
8306	MINOR CAP IMP--HOUSING,DINING,STU FACIL	2526	.0	.0	.0	525.0	525.0	.0
	TOTAL		.0	.0	.0	525.0	525.0	.0
8307	CAPITAL IMP--TRANSPORTATION PARKING SYS	2526	.0	.0	.0	20.0	20.0	.0
	TOTAL		.0	.0	.0	20.0	20.0	.0
TOTAL AGENCY			1,470.0	1,220.0	250.0-	4,192.0	3,392.0	800.0-

DATE 05/24/83

461 DEPT OF ECOLOGY

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7702	VARIOUS WASTE DISPOSAL FACILITIES	0510	181.2	181.2	.0	.0	.0	.0
	TOTAL		181.2	181.2	.0	.0	.0	.0
7702A	ALTA LAKE SEWAGE-LOW WATER FIXTURES	0510	77.1	77.1	.0	.0	.0	.0
	TOTAL		77.1	77.1	.0	.0	.0	.0
7703	SACAJAWEA WATER CONNECT	0720	124.8	124.9	.1	.0	.0	.0
	TOTAL		124.8	124.9	.1	.0	.0	.0
8101	PADILLA BAY ESTUARINE SANCTUARY	0012	300.0	300.0	.0	.0	.0	.0
	0700		500.0	500.0	.0	.0	.0	.0
	TOTAL		800.0	800.0	.0	.0	.0	.0
8103	TEST OBSERVATION WELLS	0320	480.0	480.0	.0	.0	.0	.0
	TOTAL		480.0	480.0	.0	.0	.0	.0
8104A	CLIVUS - THREE MARINE PARKS	0550	91.0	91.0	.0	.0	.0	.0
	TOTAL		91.0	91.0	.0	.0	.0	.0
8104C	MARINE SEWAGE DISPOSAL	0550	104.8	104.8	.0	.0	.0	.0
	TOTAL		104.8	104.8	.0	.0	.0	.0
8105	ST. EDWARD - EXTEND WATER SYSTEM	0720	220.0	220.0	.0	.0	.0	.0
	TOTAL		220.0	220.0	.0	.0	.0	.0
8106	JONES ISLAND - EXTEND WATER SYSTEM	0720	48.3	48.3	.0	.0	.0	.0
	TOTAL		48.3	48.3	.0	.0	.0	.0
8107	BLAKE ISLAND - EXTEND WATER SYSTEM	0720	87.7	87.7	.0	.0	.0	.0
	TOTAL		87.7	87.7	.0	.0	.0	.0
8109	LARABEE - EXTEND WATER SYSTEM	0720	43.6	43.6	.0	.0	.0	.0
	TOTAL		43.6	43.6	.0	.0	.0	.0
8112	SUN LAKES - EXTEND WATER SYSTEM	0720	35.0	35.0	.0	.0	.0	.0
	TOTAL		35.0	35.0	.0	.0	.0	.0
8315	MORAN--SEWAGE FACILITIES MODIFICATION	0550	.0	.0	.0	78.0	78.0	.0
	TOTAL		.0	.0	.0	78.0	78.0	.0
8316	OCEAN CITY--SEWAGE SYSTEM RENOVATION	0550	.0	.0	.0	120.4	120.4	.0

PROJECT DETAIL BY AGENCY
(DOLLARS IN THOUSANDS)

461 DEPT OF ECOLOGY

DATE 05/24/83

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PROJECT NO	PROJECT NAME	FUND	GOV RE-AFFROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
		TOTAL	.0	.0	.0	120.4	120.4	.0
8317	SUN LAKES--SEWAGE SYSTEM RENOVATION	0550	.0	.0	.0	312.7	312.7	.0
		TOTAL	.0	.0	.0	312.7	312.7	.0
8318	BROOKS MEMORIAL--SEWAGE SYSTEM IMPROVEME	0550	.0	.0	.0	92.7	92.7	.0
		TOTAL	.0	.0	.0	92.7	92.7	.0
8319	ILLAHEE--RENOVATE SEWAGE SYSTEM	0550	.0	.0	.0	38.8	38.8	.0
		TOTAL	.0	.0	.0	38.8	38.8	.0
8320	PACIFIC BEACH--SEWAGE SYSTEM RENOVATION	0550	.0	.0	.0	26.3	26.3	.0
		TOTAL	.0	.0	.0	26.3	26.3	.0
TOTAL AGENCY			2,293.5	2,293.6	.1	668.9	668.9	.0

DATE 05/24/83

465 PARKS AND RECREATION

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7702	STATE-AQUIRE REC STATEWIDE	0700	354.9	354.9	.0	.0	.0	.0
		0702	.0	155.2	155.2	.0	.0	.0
		TOTAL	354.9	510.1	155.2	.0	.0	.0
7702B	STATE-WHATCOM W. TRAILS	0700	30.0	30.0	.0	.0	.0	.0
		TOTAL	30.0	30.0	.0	.0	.0	.0
7912	COPALIS OCEAN BEACH ACCESS	0700	105.0	105.0	.0	.0	.0	.0
		0702	105.0	105.0	.0	.0	.0	.0
		TOTAL	210.0	210.0	.0	.0	.0	.0
7919	STATE-FORT CANBY BOAT LAUNCH	0700	44.0	44.0	.0	.0	.0	.0
		TOTAL	44.0	44.0	.0	.0	.0	.0
7920	SPENCER SPIT DEVELOPMENT	0700	85.0	85.0	.0	.0	.0	.0
		0702	85.0	85.0	.0	.0	.0	.0
		TOTAL	170.0	170.0	.0	.0	.0	.0
7922	ACQUIRE SQUAK MT.	0700	39.0	39.0	.0	.0	.0	.0
		0702	39.0	39.0	.0	.0	.0	.0
		TOTAL	78.0	78.0	.0	.0	.0	.0
7927	CAMP WOOTEN RENOVATION	0700	20.7	20.7	.0	.0	.0	.0
		0702	20.7	20.7	.0	.0	.0	.0
		TOTAL	41.4	41.4	.0	.0	.0	.0
7932	ACQUIRE REC STATEWIDE	0700	151.5	151.5	.0	.0	.0	.0
		0702	155.2	.0	155.2-	.0	.0	.0
		TOTAL	306.7	151.5	155.2-	.0	.0	.0
7933	CLALLAM SPIT DEVELOPMENT	0700	88.5	88.5	.0	.0	.0	.0
		0702	88.5	88.5	.0	.0	.0	.0
		TOTAL	177.0	177.0	.0	.0	.0	.0
8105	STATE-ACQUIRE LAND-YAKIMA GREENWAY	0700	150.0	150.0	.0	.0	.0	.0
		TOTAL	150.0	150.0	.0	.0	.0	.0
8110	FORT WORDEN BREAKWATER REPAIR	0700	22.6	22.6	.0	.0	.0	.0
		TOTAL	22.6	22.6	.0	.0	.0	.0
8112	POTHOLES CAR TOP LAUNCH	0700	7.6	7.6	.0	.0	.0	.0

465 PARKS AND RECREATION

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8112	POTHOLES CAR TOP LAUNCH	0702	7.6	7.6	.0	.0	.0	.0
	TOTAL		15.2	15.2	.0	.0	.0	.0
8118	DECEPTION PASS BOAT MOORAGE	0700	25.6	25.6	.0	.0	.0	.0
		0702	25.6	25.6	.0	.0	.0	.0
	TOTAL		51.2	51.2	.0	.0	.0	.0
8121	RIVERSIDE CAMPGROUND RENOVATION	0700	106.0	106.0	.0	.0	.0	.0
	TOTAL		106.0	106.0	.0	.0	.0	.0
8122	MT. SPOKANE PARKING-TRAIL DEV	0700	53.2	53.2	.0	.0	.0	.0
		0702	53.2	53.2	.0	.0	.0	.0
	TOTAL		106.4	106.4	.0	.0	.0	.0
8123	FORT WORDEN BATH HOUSE KITCHEN	0700	89.9	89.9	.0	.0	.0	.0
	TOTAL		89.9	89.9	.0	.0	.0	.0
8140	TWENTY-FIVE MILE CREEK	0700	129.0	129.0	.0	.0	.0	.0
	TOTAL		129.0	129.0	.0	.0	.0	.0
8151	SALTWATER DAY USE RENOVATION	0700	87.7	87.7	.0	.0	.0	.0
	TOTAL		87.7	87.7	.0	.0	.0	.0
8152	LARRABEE CAMPGROUND RENOVATION	0700	68.6	68.6	.0	.0	.0	.0
		0702	68.6	68.6	.0	.0	.0	.0
	TOTAL		137.2	137.2	.0	.0	.0	.0
8155	WENBERG DAY USE RENOVATION	0700	98.4	98.4	.0	.0	.0	.0
		0702	35.7	35.7	.0	.0	.0	.0
	TOTAL		134.1	134.1	.0	.0	.0	.0
8156	STATE-BOAT MOORAGE - 6 PARKS	0700	139.5	139.5	.0	.0	.0	.0
	TOTAL		139.5	139.5	.0	.0	.0	.0
8171A	MILLERSYLVANIA CCC BLDG RESTOR	0700	96.0	96.0	.0	.0	.0	.0
		0702	73.4	73.4	.0	.0	.0	.0
	TOTAL		169.4	169.4	.0	.0	.0	.0
8174	STATE-BIRCH BAY-RENOVATE CAMPSITES	0700	45.7	45.7	.0	.0	.0	.0
	TOTAL		45.7	45.7	.0	.0	.0	.0

DATE 05/24/83

465 PARKS AND RECREATION

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPRO	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8175	FORT CASEY SHORELINE PROTECTION	0700	26.0	26.0	.0	.0	.0	.0
	TOTAL		26.0	26.0	.0	.0	.0	.0
8301	ALL AREAS--FUNDS REQ'D FOR UNANTIC EXPEN	0730	.0	.0	.0	400.0	400.0	.0
	TOTAL		.0	.0	.0	400.0	400.0	.0
8302	FT WARDEN BLDG INSULATION--PHASE I	0730	.0	.0	.0	255.2	255.2	.0
	TOTAL		.0	.0	.0	255.2	255.2	.0
8303	FT FLAGLER--REPLACE UNDERGROUND POWER	0730	.0	.0	.0	53.8	53.8	.0
	TOTAL		.0	.0	.0	53.8	53.8	.0
8304	DECEPTION PASS (CORNET BAY)--KITCHEN REN	0730	.0	.0	.0	69.8	.0	69.8-
	TOTAL		.0	.0	.0	69.8	.0	69.8-
8305	STATEWIDE--COMPL 79-80 ENER CONSERV PROG	0730	.0	.0	.0	71.6	71.6	.0
	TOTAL		.0	.0	.0	71.6	71.6	.0
8306	STATEWIDE--HOT WATER TANK INSULATION	0730	.0	.0	.0	11.0	11.0	.0
	TOTAL		.0	.0	.0	11.0	11.0	.0
8307	SPENCER SPIT--RESIDENCE CONSTRUCTION	0730	.0	.0	.0	86.7	.0	86.7-
	TOTAL		.0	.0	.0	86.7	.0	86.7-
8308	STATEWIDE--SHOPS AT 5 PARKS	0730	.0	.0	.0	164.2	.0	164.2-
	TOTAL		.0	.0	.0	164.2	.0	164.2-
8309	KOPACHUCK--TREAT WATER SYSTEM	0700	.0	.0	.0	4.7	.0	4.7-
	TOTAL		.0	.0	.0	4.7	.0	4.7-
8310	SO WHIDBEY--AERATE WATER SYSTEM	0700	.0	.0	.0	14.0	.0	14.0-
	TOTAL		.0	.0	.0	14.0	.0	14.0-
8311	FT COLUMBIA--WATER SYSTEM REVISION	0700	.0	.0	.0	42.0	.0	42.0-
	TOTAL		.0	.0	.0	42.0	.0	42.0-
8312	BROOKS MEMORIAL--WELL/RESERVOIR	0700	.0	.0	.0	39.6	.0	39.6-
	TOTAL		.0	.0	.0	39.6	.0	39.6-
8313	MILLERSYLVANIA--NEW POTABLE WATER SOURCE	0700	.0	.0	.0	13.1	13.1	.0
	TOTAL		.0	.0	.0	13.1	13.1	.0

465 PARKS AND RECREATION

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8314	OCEAN CITY OBA--NEW POTABLE WATER SOURCE	0700	.0	.0	.0	9.8	.0	9.8-
	TOTAL		.0	.0	.0	9.8	.0	9.8-
8321	GREEN RIVER GORGE--STAGED ACQUISITION	0700	.0	.0	.0	250.0	.0	250.0-
	0702		.0	.0	.0	250.0	.0	250.0-
	TOTAL		.0	.0	.0	500.0	.0	500.0-
8322	YAKIMA GREENWAY--ACQUISITION	0700	.0	.0	.0	125.0	.0	125.0-
	0702		.0	.0	.0	125.0	.0	125.0-
	TOTAL		.0	.0	.0	250.0	.0	250.0-
8323	LAKE SYLVIA--DAM INSPECTION	0700	.0	.0	.0	21.5	21.5	.0
	TOTAL		.0	.0	.0	21.5	21.5	.0
8325	STATEWIDE--HANDICAPPED ACCESS IMPROVE	0700	.0	.0	.0	112.7	.0	112.7-
	0702		.0	.0	.0	112.7	.0	112.7-
	TOTAL		.0	.0	.0	225.4	.0	225.4-
8326	ST EDWARD--INITIAL DAY USE DEVELOPMENT	0700	.0	.0	.0	220.3	350.0	129.7
	TOTAL		.0	.0	.0	220.3	350.0	129.7
8327	BRIDLE TRAILS--PARKING LOT	0700	.0	.0	.0	49.1	.0	49.1-
	0702		.0	.0	.0	49.1	.0	49.1-
	TOTAL		.0	.0	.0	98.2	.0	98.2-
8330	BEACON ROCK--REPLACE FLOATS & PILING	0700	.0	.0	.0	38.4	.0	38.4-
	0702		.0	.0	.0	38.4	.0	38.4-
	TOTAL		.0	.0	.0	76.8	.0	76.8-
8331	HUMP ISLAND--INITIAL DEVELOPMENT	0700	.0	.0	.0	11.9	.0	11.9-
	0702		.0	.0	.0	11.9	.0	11.9-
	TOTAL		.0	.0	.0	23.8	.0	23.8-
8332	ILLAHEE--REPL BREAKWATER,RAMPS,FLOATS,PI	0700	.0	.0	.0	90.4	.0	90.4-
	0702		.0	.0	.0	90.4	.0	90.4-
	TOTAL		.0	.0	.0	180.8	.0	180.8-
8334	FT WARD -- BOAT LAUNCH ACCESS ROAD RELOC	0700	.0	.0	.0	84.8	.0	84.8-
	0702		.0	.0	.0	84.8	.0	84.8-
	TOTAL		.0	.0	.0	169.6	.0	169.6-

PROJECT DETAIL BY AGENCY

(DOLLARS IN THOUSANDS)

465 PARKS AND RECREATION

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8338	BLAKE ISLAND--DOLPHIN REPLACEMENT	0700	.0	.0	.0	15.3	.0	15.3-
		0702	.0	.0	.0	15.3	.0	15.3-
		TOTAL	.0	.0	.0	30.6	.0	30.6-
8340	WENBERG--RENOVATE BOAT LAUNCH	0700	.0	.0	.0	28.5	.0	28.5-
		0702	.0	.0	.0	28.5	.0	28.5-
		TOTAL	.0	.0	.0	57.0	.0	57.0-
	TOTAL AGENCY		2,821.9	2,821.9	.0	3,089.5	1,176.2	1,913.3-

PROJECT DETAIL BY AGENCY
(DOLLARS IN THOUSANDS)

470 COMM & ECON DEVELOP

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7901	PACIFIC NORTHWEST FESTIVAL FACILITY	0160	5,000.0	.0	5,000.0-	.0	.0	.0
		TOTAL	5,000.0	.0	5,000.0-	.0	.0	.0
7902	PUBLIC WORKS FINANCING	0570	.0	.0	.0	.0	20,000.0	20,000.0
		TOTAL	.0	.0	.0	.0	20,000.0	20,000.0
TOTAL AGENCY			5,000.0	.0	5,000.0-	.0	20,000.0	20,000.0

DATE 05/24/83

480 DEPT OF FISHERIES

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7702	REPLACEMENT & ALTERATIONS--VARIOUS HATCH	0780	576.0	576.0	.0	.0	.0	.0
	TOTAL		576.0	576.0	.0	.0	.0	.0
7703	IMP OPER/PROD EFFIC & FRESH WATER EVAL	0780	96.6	96.6	.0	.0	.0	.0
	TOTAL		96.6	96.6	.0	.0	.0	.0
7704	SALMON ENHANCEMENT PROGRAM	0530	5,000.0	5,000.0	.0	.0	.0	.0
	TOTAL		5,000.0	5,000.0	.0	.0	.0	.0
7705	ELLIOT BAY PIER SHELTERS	0700	49.0	49.0	.0	.0	.0	.0
		0702	45.0	45.0	.0	.0	.0	.0
	TOTAL		94.0	94.0	.0	.0	.0	.0
771A	HEALTH, SAFETY, AND CODE REQUIREMENTS	0780	81.5	81.5	.0	190.4	190.4	.0
	TOTAL		81.5	81.5	.0	190.4	190.4	.0
771B	POLLUTION ABATEMENT, POND CLEANING	0780	280.8	280.8	.0	.0	.0	.0
	TOTAL		280.8	280.8	.0	.0	.0	.0
771C	HANDICAPPED ACCESS	0780	83.3	83.3	.0	.0	.0	.0
	TOTAL		83.3	83.3	.0	.0	.0	.0
7902A	SKAGIT HATCHERY, JORDAN CR STABILIZATION	0780	410.0	410.0	.0	.0	.0	.0
	TOTAL		410.0	410.0	.0	.0	.0	.0
7903	AUXILIARY GENERATORS	0780	180.0	180.0	.0	.0	.0	.0
	TOTAL		180.0	180.0	.0	.0	.0	.0
7905	BOSTON HARBOR BOAT LAUNCH	0700	50.0	50.0	.0	.0	.0	.0
	TOTAL		50.0	50.0	.0	.0	.0	.0
7908	ARTIFICIAL REEFS--PHASES I,II,III	0700	50.0	50.0	.0	75.0	75.0	.0
		0702	.0	.0	.0	75.0	75.0	.0
	TOTAL		50.0	50.0	.0	150.0	150.0	.0
7909	WESTPORT WALKWAYS	0700	84.0	84.0	.0	.0	.0	.0
		0702	84.0	84.0	.0	.0	.0	.0
	TOTAL		168.0	168.0	.0	.0	.0	.0
7911	HOOD CANAL BRIDGE FISHING ACCESS	0700	360.0	360.0	.0	.0	.0	.0
	TOTAL		360.0	360.0	.0	.0	.0	.0

PROJECT DETAIL BY AGENCY

(DOLLARS IN THOUSANDS)

480 DEPT OF FISHERIES

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7912	SHOW CREEK BOAT LAUNCH--PHASE I	0700	.0	.0	.0	72.5	72.5	.0
		0702	.0	.0	.0	72.5	72.5	.0
	TOTAL		.0	.0	.0	145.0	145.0	.0
7917	TACOMA PUBLIC FISHING PIER	0700	375.0	375.0	.0	.0	.0	.0
		0702	375.0	375.0	.0	.0	.0	.0
	TOTAL		750.0	750.0	.0	.0	.0	.0
8101	AUXILIARY FUEL TANKS	0780	72.0	72.0	.0	.0	.0	.0
	TOTAL		72.0	72.0	.0	.0	.0	.0
8103	GREEN RIVER HATCHERY SAND SEPARATOR	0780	4.0	4.0	.0	.0	.0	.0
	TOTAL		4.0	4.0	.0	.0	.0	.0
8104	BUCK CREEK HOLDING & SPAWNING FACILITIES	0780	310.0	310.0	.0	.0	.0	.0
	TOTAL		310.0	310.0	.0	.0	.0	.0
8105	LEWIS RIVER ADULT HOLDING/SPAWNING POND	0780	370.0	370.0	.0	.0	.0	.0
	TOTAL		370.0	370.0	.0	.0	.0	.0
8106	GEO ADAMS HATCHERY--NEW INCUBATION SYS	0780	382.7	382.7	.0	.0	.0	.0
	TOTAL		382.7	382.7	.0	.0	.0	.0
8107	SUNSET FALLS FISHWAY INTAKE	0780	35.0	35.0	.0	.0	.0	.0
	TOTAL		35.0	35.0	.0	.0	.0	.0
8108	GREEN RIVER HATCHERY EROSION CONTROL	0780	27.5	27.5	.0	.0	.0	.0
	TOTAL		27.5	27.5	.0	.0	.0	.0
8109	VOLATILE PRODUCTS STORAGE	0780	33.8	33.8	.0	.0	.0	.0
	TOTAL		33.8	33.8	.0	.0	.0	.0
8114	OAKLAND BAY TIDELAND ACCESS	0700	14.0	14.0	.0	.0	.0	.0
		0702	7.0	7.0	.0	.0	.0	.0
	TOTAL		21.0	21.0	.0	.0	.0	.0
8115	SKAGIT HATCHERY--INTAKE REVISION	0780	161.9	161.9	.0	.0	.0	.0
	TOTAL		161.9	161.9	.0	.0	.0	.0
8128	HURD CREEK--REPLACE GRAVITY PIPELINE	0780	177.3	177.3	.0	.0	.0	.0
	TOTAL		177.3	177.3	.0	.0	.0	.0

DATE 05/24/83 TIME 18.13.09

480 DEPT OF FISHERIES

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8134	NEW CONSTRUCTION--STORAGE BLDGS	0780	37.0	37.0	.0	.0	.0	.0
	TOTAL		37.0	37.0	.0	.0	.0	.0
8136	GARRISON HATCH--DOMES WATER/INCIN TOILET	0780	29.4	29.4	.0	.0	.0	.0
	TOTAL		29.4	29.4	.0	.0	.0	.0
8137	SKYKOMISH HATCHERY INCUBATION	0780	43.0	43.0	.0	.0	.0	.0
	TOTAL		43.0	43.0	.0	.0	.0	.0
8139	ADULT TRAP WEIRS/SALMON EGG INCUB BOXES	0780	75.0	75.0	.0	.0	.0	.0
	TOTAL		75.0	75.0	.0	.0	.0	.0
8140	SOLEDUCK HATCHERY--ADULT POND SEPARATORS	0780	32.0	32.0	.0	.0	.0	.0
	TOTAL		32.0	32.0	.0	.0	.0	.0
8146	SOLEDUCK HATCHERY--REPAIR GABION SILL	0780	45.0	45.0	.0	.0	.0	.0
	TOTAL		45.0	45.0	.0	.0	.0	.0
8171	FRYE COVE BEACH ENHANCEMENT	0700	35.0	35.0	.0	.0	.0	.0
	TOTAL		35.0	35.0	.0	.0	.0	.0
8172	BYWATER BAY BEACH ENHANCEMENT	0700	20.0	20.0	.0	.0	.0	.0
	TOTAL		20.0	20.0	.0	.0	.0	.0
8173	PILLAR POINT	0700	159.0	159.0	.0	.0	.0	.0
	TOTAL		159.0	159.0	.0	.0	.0	.0
8199	SALMON NET PEN COMPLEX	0780	8.0	8.0	.0	.0	.0	.0
	TOTAL		8.0	8.0	.0	.0	.0	.0
8301	ENERGY CONSERVATION PROGRAM	0780	.0	.0	.0	115.0	115.0	.0
	TOTAL		.0	.0	.0	115.0	115.0	.0
8302	TWO NEMAH, ONE ISSAQUAH RESIDENCE RENOV	0780	.0	.0	.0	95.4	.0	95.4-
	TOTAL		.0	.0	.0	95.4	.0	95.4-
8303	SKYKOMISH SETTLING POND BYPASS	0780	.0	.0	.0	110.8	.0	110.8-
	TOTAL		.0	.0	.0	110.8	.0	110.8-
8304	COMBINED REPLACE & ALTER PROJECTS	0780	.0	.0	.0	193.0	100.0	93.0-
	TOTAL		.0	.0	.0	193.0	100.0	93.0-

(DOLLARS IN THOUSANDS)

480 DEPT OF FISHERIES

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8305	REN OV WILLAPA FISH FOOD FREEZER	0780	.0	.0	.0	269.1	269.1	.0
	TOTAL		.0	.0	.0	269.1	269.1	.0
8306	PT WHITNEY GROWTH POND	0780	.0	.0	.0	84.3	84.3	.0
	TOTAL		.0	.0	.0	84.3	84.3	.0
8307	REMODEL MONTESANO LABORATORY	0780	.0	.0	.0	60.5	60.5	.0
	TOTAL		.0	.0	.0	60.5	60.5	.0
8308	GREEN RIVER INCUBATION FILTER	0780	.0	.0	.0	175.7	175.7	.0
	TOTAL		.0	.0	.0	175.7	175.7	.0
8309	PUYALLUP FILTER & WATER SUPPLY	0780	.0	.0	.0	117.1	117.1	.0
	TOTAL		.0	.0	.0	117.1	117.1	.0
8310	SAMISH/PUYALLUP ADULT HOLDIN POND RENOV	0780	.0	.0	.0	513.6	.0	513.6-
	TOTAL		.0	.0	.0	513.6	.0	513.6-
8311	NASELLE SETTLING POND	0780	.0	.0	.0	75.0	75.0	.0
	TOTAL		.0	.0	.0	75.0	75.0	.0
8312	HATCHERY SECURITY (ELECTRONIC)	0780	.0	.0	.0	120.0	120.0	.0
	TOTAL		.0	.0	.0	120.0	120.0	.0
8313	NEW HATCHERY RESIDENCE--GREEN RIVER	0780	.0	.0	.0	80.0	.0	80.0-
	TOTAL		.0	.0	.0	80.0	.0	80.0-
8314	MINTER CREEK INCUBATION/GRNDWATER DEVEL	0780	.0	.0	.0	325.0	.0	325.0-
	TOTAL		.0	.0	.0	325.0	.0	325.0-
8316	GARDINER BOAT LAUNCH DEVELOPMENT	0700	.0	.0	.0	37.5	.0	37.5-
	0702		.0	.0	.0	37.5	.0	37.5-
	TOTAL		.0	.0	.0	75.0	.0	75.0-
8317	FOX IS BOAT LAUNCH IMPROVEMENT	0700	.0	.0	.0	122.0	.0	122.0-
	0702		.0	.0	.0	122.0	.0	122.0-
	TOTAL		.0	.0	.0	244.0	.0	244.0-
TOTAL AGENCY			10,258.8	10,258.8	.0	3,138.9	1,602.1	1,536.8-

485 DEPARTMENT OF GAME

DATE 05/24/83

TIME 18.13.09

PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7901	BADGER LAKE/FAZON LAKE-COMP 79-81 PROJ	0700	106.2	106.2	.0	.0	.0	.0
	SCREEN REPLACEMENT AND REPAIRS	1040	33.5	8.3	25.2-	.0	.0	.0
		1042	.0	25.2	25.2	.0	.0	.0
	TOTAL		139.7	139.7	.0	.0	.0	.0
8103	RELOCATE ENGINEERING SHOP	1040	719.7	719.7	.0	.0	.0	.0
	TOTAL		719.7	719.7	.0	.0	.0	.0
8104	REPAIR SKAGIT DIKE	1040	299.3	12.5	286.8-	.0	.0	.0
		1042	.0	37.5	37.5	.0	.0	.0
	TOTAL		299.3	50.0	249.3-	.0	.0	.0
8112	RINGOLD SPRINGS RESIDENCE	1040	33.5	33.5	.0	.0	.0	.0
	TOTAL		33.5	33.5	.0	.0	.0	.0
8122	RELOCATE SEATTLE OFFICE	1040	316.0	316.0	.0	.0	.0	.0
	TOTAL		316.0	316.0	.0	.0	.0	.0
8134	TENNANT LAKE ACQUISITION	0700	152.0	153.0	1.0	.0	.0	.0
	TOTAL		152.0	153.0	1.0	.0	.0	.0
8136	TENNANT LAKE--DEVELOPMENT PHMENT	0700	186.0	186.0	.0	.0	.0	.0
	TOTAL		186.0	186.0	.0	.0	.0	.0
8137	MERCER ISLAND--DOCK	0700	58.0	58.0	.0	.0	.0	.0
	TOTAL		58.0	58.0	.0	.0	.0	.0
8138	SNAKE RIVER--HELLER BASIN ACCESS	0700	125.0	125.0	.0	.0	.0	.0
	TOTAL		125.0	125.0	.0	.0	.0	.0
8139	LAKE WASHINGTON--KENMORE CESS	0700	33.0	33.0	.0	.0	.0	.0
	TOTAL		33.0	33.0	.0	.0	.0	.0
8141	CLEAR LAKE--FLOAT	0700	22.0	22.0	.0	.0	.0	.0
	TOTAL		22.0	22.0	.0	.0	.0	.0
8142	WENAS LAKE PUBLIC FISHING	0700	43.0	43.0	.0	.0	.0	.0
		1040	27.0	27.0	.0	.0	.0	.0
	TOTAL		70.0	70.0	.0	.0	.0	.0
8146	KLICKITAT RIVER--MITCHELL RIVER	0700	64.0	64.0	.0	.0	.0	.0

PROJECT DETAIL BY AGENCY
(DOLLARS IN THOUSANDS)

485 DEPARTMENT OF GAME

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		TOTAL	64.0	64.0	.0	.0	.0	.0
8301	EMERGENCY REPAIRS AND REPLACEMENTS	1040	.0	.0	.0	200.0	200.0	.0
		TOTAL	.0	.0	.0	200.0	200.0	.0
8302	FACILITY MAINTENANCE & REPAIR	1040	.0	.0	.0	316.0	250.0	66.0-
		1042	.0	.0	.0	35.0	35.0	.0
		TOTAL	.0	.0	.0	351.0	285.0	66.0-
8303	PREPLANNING & DESIGN	1040	.0	.0	.0	32.0	32.0	.0
		TOTAL	.0	.0	.0	32.0	32.0	.0
8304	ACCESS AREA TOILET REPLACEMENT	1040	.0	.0	.0	200.0	200.0	.0
		TOTAL	.0	.0	.0	200.0	200.0	.0
8305	STATEWIDE FENCING	1040	.0	.0	.0	150.0	140.0	10.0-
		1042	.0	.0	.0	261.2	261.2	.0-
		TOTAL	.0	.0	.0	411.2	401.2	10.0-
8306	SO TACOMA HATCHERY--BROOD STOCK RACEWAYS	1040	.0	.0	.0	120.0	120.0	.0
		TOTAL	.0	.0	.0	120.0	120.0	.0
8307	BOGACHIEL RESIDENCE FLOOD CONTROL	1040	.0	.0	.0	68.0	68.0	.0
		TOTAL	.0	.0	.0	68.0	68.0	.0
8308	RINGOLD SPRINGS WATER SUPPLY	1042	.0	.0	.0	70.0	70.0	.0
		TOTAL	.0	.0	.0	70.0	70.0	.0
8309	SNAKE RIVER COMPENSATION	1042	.0	.0	.0	11,223.0	11,223.0	.0
		TOTAL	.0	.0	.0	11,223.0	11,223.0	.0
8310	SNIPES PROPERTY ACQUISITION	1040	.0	.0	.0	618.0	618.0	.0
		TOTAL	.0	.0	.0	618.0	618.0	.0
8311	SKOKOMISH RIVER--FISHING SITE	1040	.0	.0	.0	9.0	9.0	.0
		TOTAL	.0	.0	.0	9.0	9.0	.0
8312	LAND ACQUISITION--PHASE II	0700	.0	.0	.0	106.0	106.0	.0
		0702	.0	.0	.0	106.0	106.0	.0
		TOTAL	.0	.0	.0	212.0	212.0	.0

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PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8313	I-82 ACCESS DEVELOPMENT	0700	.0	.0	.0	206.5	206.5	.0
		0702	.0	.0	.0	206.5	206.5	.0
	TOTAL		.0	.0	.0	413.0	413.0	.0
8314	MINERAL LAKE--ACQUISITION	0700	.0	.0	.0	32.5	32.5	.0
		0702	.0	.0	.0	32.5	32.5	.0
	TOTAL		.0	.0	.0	65.0	65.0	.0
8315	HEDT PROPERTY--ACQUISITION	1040	.0	.0	.0	300.0	300.0	.0
	TOTAL		.0	.0	.0	300.0	300.0	.0
8316	MCLAUGHLIN FALLS--ACQUISITION	1040	.0	.0	.0	350.0	350.0	.0
	TOTAL		.0	.0	.0	350.0	350.0	.0
8317	DEER RANGE ACQUISITION--PIPESTONE CANYON	1040	.0	.0	.0	132.0	132.0	.0
	TOTAL		.0	.0	.0	132.0	132.0	.0
8318	WENAS INHOLDINGS--ACQUISITION	1040	.0	.0	.0	132.0	132.0	.0
	TOTAL		.0	.0	.0	132.0	132.0	.0
8319	PEFLEY BAND-TAILED PIGEON SITE	1040	.0	.0	.0	98.0	98.0	.0
	TOTAL		.0	.0	.0	98.0	98.0	.0
8320	SKAGIT HAMA INHOLDINGS	1040	.0	.0	.0	435.0	435.0	.0
	TOTAL		.0	.0	.0	435.0	435.0	.0
8321	CHEHALIS VALLEY HMA	1040	.0	.0	.0	500.0	500.0	.0
	TOTAL		.0	.0	.0	500.0	500.0	.0
8322	COTTAGE LAKE--ACQUISITION	0700	.0	.0	.0	34.0	34.0	.0
		0702	.0	.0	.0	34.0	34.0	.0
	TOTAL		.0	.0	.0	68.0	68.0	.0
8324	KRESS LAKE--DEVELOPMENT	0700	.0	.0	.0	20.9	20.9	.0
		0702	.0	.0	.0	20.9	20.9	.0
	TOTAL		.0	.0	.0	41.8	41.8	.0
8325	AENEAS VALLEY--DEVELOPMENT	0700	.0	.0	.0	53.1	53.1	.0-
		0702	.0	.0	.0	53.1	53.1	.0-
	TOTAL		.0	.0	.0	106.2	106.2	.0

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PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8326	AMBER LAKE--DEVELOPMENT	0700	.0	.0	.0	42.1	42.0	.1-
		0702	.0	.0	.0	42.1	42.0	.1-
		TOTAL	.0	.0	.0	84.2	84.0	.2-
8327	FERN LAKE--ACQUISITION	0700	.0	.0	.0	23.5	23.5	.0
		0702	.0	.0	.0	23.5	23.5	.0
		TOTAL	.0	.0	.0	47.0	47.0	.0
8329	BIG AND LITTLE GREEN LAKES	0700	.0	.0	.0	46.6	46.6	.0
		0702	.0	.0	.0	46.6	46.6	.0
		TOTAL	.0	.0	.0	93.2	93.2	.0
8330	HATT SLOUGH--DEVELOPMENT	0700	.0	.0	.0	33.5	33.5	.1
		0702	.0	.0	.0	33.5	33.5	.1
		TOTAL	.0	.0	.0	67.0	67.0	.2
8331	DIAMOND LAKE REDEVELOPMENT	0700	.0	.0	.0	26.7	26.7	.0
		0702	.0	.0	.0	26.7	26.7	.0
		TOTAL	.0	.0	.0	53.4	53.4	.0
8333	MUNN LAKE DEVELOPMENT	0700	.0	.0	.0	24.0	24.0	.0-
		0702	.0	.0	.0	24.0	24.0	.0-
		TOTAL	.0	.0	.0	48.0	48.0	.0
8337	JAMISON LAKE REDEVELOPMENT	0700	.0	.0	.0	141.2	141.2	.1
		0702	.0	.0	.0	141.2	141.2	.1
		TOTAL	.0	.0	.0	282.4	282.4	.2
8344	WELLS DAM--ACQUISITION	1100	.0	.0	.0	62.9	62.9	.0-
		TOTAL	.0	.0	.0	62.9	62.9	.0
TOTAL AGENCY			2,218.2	1,969.9	248.3-	16,893.3	16,817.1	75.8-

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PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
7710	PASCO 16 PHASE I U.L.I.D.	0410	.0	.0	.0	200.0	.0	200.0-
	TOTAL		.0	.0	.0	200.0	.0	200.0-
7714	CAP BUDGET REAPPS & REDMOND & ILLAHEE	0410	1,364.7	1,364.7	.0	.0	.0	.0
	TOTAL		1,364.7	1,364.7	.0	.0	.0	.0
7716	PREP SITES FOR COMMERCIAL LEASE TRAILS	0180	101.2	101.3	.1	.0	.0	.0
	0700		143.9	143.9	.0	.0	.0	.0
	TOTAL		245.1	245.2	.1	.0	.0	.0
7716A	CONST & IMP CAMPSITES/ROADS/TRAILS	0180	374.6	374.7	.1	.0	.0	.0
	0700		234.6	234.6	.0	.0	.0	.0
	TOTAL		609.2	609.3	.1	.0	.0	.0
7905	CONSTRUCT & IMPROVE ROADS & BRIDGE	0140	30.0	.0	30.0-	.0	.0	.0
	0410		175.0	205.0	30.0	.0	.0	.0
	TOTAL		205.0	205.0	.0	.0	.0	.0
7906	IRRIGATION DEVELOPMENT	0410	1,781.7	1,781.7	.0	.0	.0	.0
	TOTAL		1,781.7	1,781.7	.0	.0	.0	.0
7912	CAVABLAUSH BLOCK ROADS & BRIDGES	0140	380.0	380.0	.0	.0	.0	.0
	TOTAL		380.0	380.0	.0	.0	.0	.0
8123	MCDONALD MAINLINE	0410	40.0	40.0	.0	.0	.0	.0
	TOTAL		40.0	40.0	.0	.0	.0	.0
8199	ACQUISITION MILWAULKIE RR R/W	0700	1,234.5	250.0	984.5-	.0	.0	.0
	TOTAL		1,234.5	250.0	984.5-	.0	.0	.0
8202	CEDAR CREEK & SHERMAN VALLEY ROAD	0180	80.0	80.0	.0	.0	.0	.0
	TOTAL		80.0	80.0	.0	.0	.0	.0
8203	FOREST NURSERY SEEDLINGS	0410	.0	90.0	90.0	.0	.0	.0
	TOTAL		.0	90.0	90.0	.0	.0	.0
8301	SULTAN TRUSS BRIDGE	0410	.0	.0	.0	561.1	561.1	.0
	TOTAL		.0	.0	.0	561.1	561.1	.0
8303	RIGHT-OF-WAY ACQUISITION	0140	.0	.0	.0	532.0	532.0	.0
	0410		.0	.0	.0	798.0	798.0	.0

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PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
		TOTAL	.0	.0	.0	1,330.0	1,330.0	.0
8304	RESOURCE MNGT LAND BANK PURCHASES	0140	.0	.0	.0	3,000.0	3,000.0	.0
		TOTAL	.0	.0	.0	3,000.0	3,000.0	.0
8305	MANAGEMENT ROADS	01B0	.0	.0	.0	424.7	424.7	.0
		0140	.0	.0	.0	9.4	9.4	.0
		0410	.0	.0	.0	319.4	319.4	.0
		TOTAL	.0	.0	.0	753.5	753.5	.0
8306	TIGER MT. ROCK PIT	0140	.0	.0	.0	114.7	114.7	.0
		0410	.0	.0	.0	114.7	114.7	.0
		TOTAL	.0	.0	.0	229.4	229.4	.0
8307	BUCKLIN HILL--SILVERDALE	0410	.0	.0	.0	642.6	642.6	.0
		TOTAL	.0	.0	.0	642.6	642.6	.0
8308	KENNEWICK 16 U.L.I.D.	0410	.0	.0	.0	150.0	150.0	.0
		TOTAL	.0	.0	.0	150.0	150.0	.0
8309	ILLAHEE U.L.I.D.	0410	.0	.0	.0	281.8	281.8	.0
		TOTAL	.0	.0	.0	281.8	281.8	.0
8313	IRRIGATION DEVELOPMENT	0410	.0	.0	.0	1,891.9	1,891.9	.0
		TOTAL	.0	.0	.0	1,891.9	1,891.9	.0
8317	KENNEWICK 16	0410	.0	.0	.0	233.2	233.2	.0
		TOTAL	.0	.0	.0	233.2	233.2	.0
8318	ELECTRONIC SITES & COMMERCIAL DEVELOPM	0140	.0	.0	.0	91.1	.0	91.1-
		0410	.0	.0	.0	288.4	.0	288.4-
		TOTAL	.0	.0	.0	379.5	.0	379.5-
8319	NURSERY PROJECTS	0140	.0	.0	.0	83.0	.0	83.0-
		0410	.0	.0	.0	193.6	.0	193.6-
		TOTAL	.0	.0	.0	276.6	.0	276.6-
8320	RECREATION PROJECTS	01B0	.0	.0	.0	468.0	.0	468.0-
		0700	.0	.0	.0	133.1	.0	133.1-
		0702	.0	.0	.0	133.1	.0	133.1-
		TOTAL	.0	.0	.0	734.2	.0	734.2-

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PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8321	MARINE PROJECTS	0410	.0	.0	.0	89.5	.0	89.5-
		TOTAL	.0	.0	.0	89.5	.0	89.5-
8323	CULVERT & BRIDGE MATERIAL	0410	.0	.0	.0	187.0	.0	187.0-
		TOTAL	.0	.0	.0	187.0	.0	187.0-
8325	FUEL FACILITY PROJECTS	0140	.0	.0	.0	.0	49.4	49.4
		0410	.0	.0	.0	.0	108.8	108.8
		TOTAL	.0	.0	.0	.0	158.2	158.2
8327	MILWAUKEE RAILROAD	0700	.0	.1	.1	.0	.0	.0
		TOTAL	.0	.1	.1	.0	.0	.0
8399	HAWK QUARRY ACQUISITION	0700	.0	.0	.0	.0	100.0	100.0
		TOTAL	.0	.0	.0	.0	100.0	100.0
TOTAL AGENCY			5,940.2	5,046.0	894.2-	10,940.3	9,331.7	1,608.6-

540 EMPLOYMENT SECURITY
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PROJECT NO	PROJECT NAME	FUND	GOV RE-APPROP	LREAPP RE-APPR	\$ DIFF LEG-GOV RE-APPR	GOV NEW APPR	LEG NEW APPR	\$ DIFF LEG-GOV NEW APPR
8101	WALLA WALLA JOB SERVICE CENTER	1192	545.0	545.0	.0	246.3	246.3	.0
		TOTAL	545.0	545.0	.0	246.3	246.3	.0
	TOTAL AGENCY		545.0	545.0	.0	246.3	246.3	.0

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